

Fiscal Year 2020 Subcommittee Book

Department of Administration

Governor's Amended Operating Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

TABLE OF CONTENTS

Budget Summary

| | |
|---|---|
| Allocation Summary - All Funds | 1 |
| Allocation Summary - General Funds | 4 |
| Allocation Summary - Unrestricted General Funds | 6 |
| Agency Totals | 8 |

Department of Administration

| | |
|--|----|
| Centralized Administrative Services | |
| Office of Administrative Hearings | 12 |
| DOA Leases | 14 |
| Office of the Commissioner | 16 |
| Administrative Services | 18 |
| Finance | 20 |
| E-Travel | 22 |
| Personnel | 24 |
| Labor Relations | 26 |
| Centralized Human Resources | 28 |
| Retirement and Benefits | 30 |
| Health Plans Administration | 34 |
| Labor Agreements Miscellaneous Items | 36 |
| Shared Services of Alaska | |
| Purchasing | 38 |
| Accounting | 40 |
| Statewide Contracting and Property Office | 42 |
| Business Transformation Office | 44 |
| Print Services | 46 |
| Leases | 48 |
| Lease Administration | 50 |
| Facilities | 52 |
| Facilities Administration | 54 |
| Non-Public Building Fund Facilities | 56 |
| Office of Information Technology | |
| Chief Information Officer | 58 |
| Alaska Division of Information Technology | 60 |
| Alaska Land Mobile Radio | 64 |
| State of Alaska Telecommunications System | 66 |
| Administration State Facilities Rent | |
| Administration State Facilities Rent | 68 |
| Public Communications Services | |
| Public Broadcasting Commission | 70 |
| Public Broadcasting - Radio | 72 |
| Public Broadcasting - T.V. | 74 |
| Satellite Infrastructure | 76 |
| Risk Management | |
| Risk Management | 78 |
| Alaska Oil and Gas Conservation Commission | |
| Alaska Oil and Gas Conservation Commission | 80 |
| Legal and Advocacy Services | |
| Office of Public Advocacy | 82 |
| Public Defender Agency | 84 |

| | |
|---|----|
| Violent Crimes Compensation Board | |
| Violent Crimes Compensation Board | 86 |
| Alaska Public Offices Commission | |
| Alaska Public Offices Commission | 88 |
| Motor Vehicles | |
| Motor Vehicles | 90 |
| Wordage | 93 |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|--------------|
| Centralized Admin. Services | | | | | | | | | | | |
| Administrative Hearings | 2,305.9 | 2,715.6 | 2,715.6 | 2,778.7 | 0.0 | 472.8 | 20.5 % | 63.1 | 2.3 % | 63.1 | 2.3 % |
| DOA Leases | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 14.5 | 1.4 % | 0.0 | | 0.0 | |
| Office of the Commissioner | 1,002.4 | 963.0 | 963.0 | 949.8 | 0.0 | -52.6 | -5.2 % | -13.2 | -1.4 % | -13.2 | -1.4 % |
| Administrative Services | 1,929.3 | 2,433.0 | 2,460.1 | 2,460.1 | 0.0 | 530.8 | 27.5 % | 27.1 | 1.1 % | 0.0 | |
| Finance | 11,239.0 | 10,933.5 | 10,933.5 | 11,053.1 | 0.0 | -185.9 | -1.7 % | 119.6 | 1.1 % | 119.6 | 1.1 % |
| E-Travel | 1,701.6 | 2,332.9 | 2,332.9 | 2,332.9 | 0.0 | 631.3 | 37.1 % | 0.0 | | 0.0 | |
| Personnel | 12,079.3 | 12,104.1 | 12,104.1 | 12,096.5 | 0.0 | 17.2 | 0.1 % | -7.6 | -0.1 % | -7.6 | -0.1 % |
| Labor Relations | 1,202.6 | 1,731.1 | 1,280.3 | 1,273.4 | 0.0 | 70.8 | 5.9 % | -457.7 | -26.4 % | -6.9 | -0.5 % |
| Centralized Human Resources | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Retirement and Benefits | 17,877.9 | 19,903.3 | 18,903.3 | 19,503.3 | 0.0 | 1,625.4 | 9.1 % | -400.0 | -2.0 % | 600.0 | 3.2 % |
| Health Plans Administration | 23,418.8 | 28,074.8 | 28,074.8 | 35,078.9 | 0.0 | 11,660.1 | 49.8 % | 7,004.1 | 24.9 % | 7,004.1 | 24.9 % |
| Labor Agreements Misc Items | 36.4 | 37.5 | 37.5 | 37.5 | 0.0 | 1.1 | 3.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 73,917.3 | 82,367.4 | 80,943.7 | 88,702.8 | 0.0 | 14,785.5 | 20.0 % | 6,335.4 | 7.7 % | 7,759.1 | 9.6 % |
| Shared Services of Alaska | | | | | | | | | | | |
| Purchasing | 1,804.9 | 2,270.3 | 9.1 | 0.0 | 0.0 | -1,804.9 | -100.0 % | -2,270.3 | -100.0 % | -9.1 | -100.0 % |
| Accounting | 3,141.5 | 6,867.7 | 8,782.2 | 9,778.7 | 0.0 | 6,637.2 | 211.3 % | 2,911.0 | 42.4 % | 996.5 | 11.3 % |
| Stwd Contracting and Property | 0.0 | 0.0 | 2,261.2 | 2,261.2 | 0.0 | 2,261.2 | >999 % | 2,261.2 | >999 % | 0.0 | |
| Business Transformation Office | 589.4 | 1,914.5 | 0.0 | 0.0 | 0.0 | -589.4 | -100.0 % | -1,914.5 | -100.0 % | 0.0 | |
| Print Services | 2,107.9 | 2,597.8 | 2,597.8 | 2,597.8 | 0.0 | 489.9 | 23.2 % | 0.0 | | 0.0 | |
| Leases | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | -505.8 | -1.1 % | 0.0 | | 0.0 | |
| Lease Administration | 1,595.3 | 1,488.8 | 1,488.8 | 1,487.0 | 0.0 | -108.3 | -6.8 % | -1.8 | -0.1 % | -1.8 | -0.1 % |
| Facilities | 10,425.3 | 15,441.7 | 15,441.7 | 15,441.7 | 0.0 | 5,016.4 | 48.1 % | 0.0 | | 0.0 | |
| Facilities Administration | 1,225.5 | 1,661.7 | 1,661.7 | 1,661.2 | 0.0 | 435.7 | 35.6 % | -0.5 | | -0.5 | |
| NPBF Facilities | 857.7 | 824.3 | 824.3 | 824.3 | 0.0 | -33.4 | -3.9 % | 0.0 | | 0.0 | |
| Appropriation Total | 67,097.5 | 77,911.0 | 77,911.0 | 78,896.1 | 0.0 | 11,798.6 | 17.6 % | 985.1 | 1.3 % | 985.1 | 1.3 % |
| Office of Information Tech | | | | | | | | | | | |
| Chief Information Officer | 1,413.1 | 1,567.4 | 0.0 | 0.0 | 0.0 | -1,413.1 | -100.0 % | -1,567.4 | -100.0 % | 0.0 | |
| Alaska Division of Info Tech | 39,098.7 | 45,924.5 | 47,491.9 | 74,169.9 | 15,000.0 | 35,071.2 | 89.7 % | 28,245.4 | 61.5 % | 26,678.0 | 56.2 % |
| ALMR | 3,172.2 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 1,090.9 | 34.4 % | 0.0 | | 0.0 | |
| SATS | 5,285.2 | 4,671.9 | 4,671.9 | 4,662.4 | 0.0 | -622.8 | -11.8 % | -9.5 | -0.2 % | -9.5 | -0.2 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|
| Office of Information Tech (continued) | | | | | | | | | | | |
| Appropriation Total | 48,969.2 | 56,426.9 | 56,426.9 | 83,095.4 | 15,000.0 | 34,126.2 | 69.7 % | 26,668.5 | 47.3 % | 26,668.5 | 47.3 % |
| Admin State Facilities Rent | | | | | | | | | | | |
| Admin State Facilities Rent | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | | 0.0 | |
| Public Communications Services | | | | | | | | | | | |
| Public Broadcasting Commission | 46.7 | 46.7 | 46.7 | 0.0 | 0.0 | -46.7 | -100.0 % | -46.7 | -100.0 % | -46.7 | -100.0 % |
| Public Broadcasting - Radio | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % |
| Public Broadcasting - T.V. | 633.3 | 633.3 | 633.3 | 0.0 | 0.0 | -633.3 | -100.0 % | -633.3 | -100.0 % | -633.3 | -100.0 % |
| Satellite Infrastructure | 979.0 | 879.5 | 879.5 | 0.0 | 0.0 | -979.0 | -100.0 % | -879.5 | -100.0 % | -879.5 | -100.0 % |
| Appropriation Total | 3,695.6 | 3,596.1 | 3,596.1 | 0.0 | 0.0 | -3,695.6 | -100.0 % | -3,596.1 | -100.0 % | -3,596.1 | -100.0 % |
| Risk Management | | | | | | | | | | | |
| Risk Management | 40,760.6 | 40,770.6 | 40,770.6 | 40,766.8 | 0.0 | 6.2 | | -3.8 | | -3.8 | |
| Appropriation Total | 40,760.6 | 40,770.6 | 40,770.6 | 40,766.8 | 0.0 | 6.2 | | -3.8 | | -3.8 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,955.4 | 7,738.6 | 7,738.6 | 7,616.2 | 0.0 | 660.8 | 9.5 % | -122.4 | -1.6 % | -122.4 | -1.6 % |
| Appropriation Total | 6,955.4 | 7,738.6 | 7,738.6 | 7,616.2 | 0.0 | 660.8 | 9.5 % | -122.4 | -1.6 % | -122.4 | -1.6 % |
| Legal & Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | 25,180.7 | 27,048.6 | 27,051.2 | 27,165.2 | 0.0 | 1,984.5 | 7.9 % | 116.6 | 0.4 % | 114.0 | 0.4 % |
| Public Defender Agency | 26,029.0 | 26,978.1 | 26,784.3 | 26,798.0 | 0.0 | 769.0 | 3.0 % | -180.1 | -0.7 % | 13.7 | 0.1 % |
| Appropriation Total | 51,209.7 | 54,026.7 | 53,835.5 | 53,963.2 | 0.0 | 2,753.5 | 5.4 % | -63.5 | -0.1 % | 127.7 | 0.2 % |
| Violent Crimes Comp Board | | | | | | | | | | | |
| Violent Crimes Comp Board | 1,767.6 | 2,327.3 | 2,327.3 | 3,178.2 | 0.0 | 1,410.6 | 79.8 % | 850.9 | 36.6 % | 850.9 | 36.6 % |
| Appropriation Total | 1,767.6 | 2,327.3 | 2,327.3 | 3,178.2 | 0.0 | 1,410.6 | 79.8 % | 850.9 | 36.6 % | 850.9 | 36.6 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|----------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Alaska Public Offices Comm | | | | | | | | | | | |
| Alaska Public Offices Comm | 798.9 | 951.9 | 951.9 | 949.3 | 0.0 | 150.4 | 18.8 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| Appropriation Total | 798.9 | 951.9 | 951.9 | 949.3 | 0.0 | 150.4 | 18.8 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| Motor Vehicles | | | | | | | | | | | |
| Motor Vehicles | 17,430.2 | 17,355.8 | 17,340.8 | 17,303.0 | 0.0 | -127.2 | -0.7 % | -52.8 | -0.3 % | -37.8 | -0.2 % |
| Appropriation Total | 17,430.2 | 17,355.8 | 17,340.8 | 17,303.0 | 0.0 | -127.2 | -0.7 % | -52.8 | -0.3 % | -37.8 | -0.2 % |
| Agency Total | 313,097.8 | 343,978.5 | 342,348.6 | 374,977.2 | 15,000.0 | 61,879.4 | 19.8 % | 30,998.7 | 9.0 % | 32,628.6 | 9.5 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 70,056.4 | 72,517.7 | 72,094.0 | 68,307.1 | 0.0 | -1,749.3 | -2.5 % | -4,210.6 | -5.8 % | -3,786.9 | -5.3 % |
| Designated General (DGF) | 30,146.6 | 32,977.8 | 31,962.8 | 32,992.9 | 0.0 | 2,846.3 | 9.4 % | 15.1 | | 1,030.1 | 3.2 % |
| Other State Funds (Other) | 210,430.8 | 234,578.0 | 234,386.8 | 269,571.9 | 15,000.0 | 59,141.1 | 28.1 % | 34,993.9 | 14.9 % | 35,185.1 | 15.0 % |
| Federal Receipts (Fed) | 2,464.0 | 3,905.0 | 3,905.0 | 4,105.3 | 0.0 | 1,641.3 | 66.6 % | 200.3 | 5.1 % | 200.3 | 5.1 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Administration

| Allocation | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Centralized Admin. Services | | | | | | | | | | | |
| Administrative Hearings | 183.9 | 185.8 | 185.8 | 260.8 | 0.0 | 76.9 | 41.8 % | 75.0 | 40.4 % | 75.0 | 40.4 % |
| DOA Leases | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 14.5 | 1.4 % | 0.0 | | 0.0 | |
| Office of the Commissioner | 153.4 | 1.6 | 1.6 | 0.0 | 0.0 | -153.4 | -100.0 % | -1.6 | -100.0 % | -1.6 | -100.0 % |
| Administrative Services | 614.2 | 597.2 | 624.3 | 624.3 | 0.0 | 10.1 | 1.6 % | 27.1 | 4.5 % | 0.0 | |
| Finance | 7,373.3 | 6,690.2 | 6,690.2 | 6,809.8 | 0.0 | -563.5 | -7.6 % | 119.6 | 1.8 % | 119.6 | 1.8 % |
| Personnel | 321.4 | 321.4 | 321.4 | 321.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Labor Relations | 1,202.6 | 1,731.1 | 1,280.3 | 1,273.4 | 0.0 | 70.8 | 5.9 % | -457.7 | -26.4 % | -6.9 | -0.5 % |
| Centralized Human Resources | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Retirement and Benefits | 346.2 | 1,746.0 | 746.0 | 746.0 | 0.0 | 399.8 | 115.5 % | -1,000.0 | -57.3 % | 0.0 | |
| Labor Agreements Misc Items | 36.4 | 37.5 | 37.5 | 37.5 | 0.0 | 1.1 | 3.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 11,355.5 | 12,449.4 | 11,025.7 | 11,211.8 | 0.0 | -143.7 | -1.3 % | -1,237.6 | -9.9 % | 186.1 | 1.7 % |
| Shared Services of Alaska | | | | | | | | | | | |
| Purchasing | 1,173.4 | 1,404.4 | 4.5 | 0.0 | 0.0 | -1,173.4 | -100.0 % | -1,404.4 | -100.0 % | -4.5 | -100.0 % |
| Accounting | 599.9 | 451.4 | 1,951.4 | 2,947.9 | 0.0 | 2,348.0 | 391.4 % | 2,496.5 | 553.1 % | 996.5 | 51.1 % |
| Stwd Contracting and Property | 0.0 | 0.0 | 1,399.9 | 1,399.9 | 0.0 | 1,399.9 | >999 % | 1,399.9 | >999 % | 0.0 | |
| Business Transformation Office | 589.4 | 1,500.0 | 0.0 | 0.0 | 0.0 | -589.4 | -100.0 % | -1,500.0 | -100.0 % | 0.0 | |
| Facilities | 273.8 | 280.1 | 280.1 | 280.1 | 0.0 | 6.3 | 2.3 % | 0.0 | | 0.0 | |
| NPBF Facilities | 460.3 | 543.4 | 543.4 | 543.4 | 0.0 | 83.1 | 18.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,096.8 | 4,179.3 | 4,179.3 | 5,171.3 | 0.0 | 2,074.5 | 67.0 % | 992.0 | 23.7 % | 992.0 | 23.7 % |
| Office of Information Tech | | | | | | | | | | | |
| ALMR | 1,816.8 | 2,363.1 | 2,363.1 | 2,363.1 | 0.0 | 546.3 | 30.1 % | 0.0 | | 0.0 | |
| SATS | 5,011.8 | 4,671.9 | 4,671.9 | 4,662.4 | 0.0 | -349.4 | -7.0 % | -9.5 | -0.2 % | -9.5 | -0.2 % |
| Appropriation Total | 6,828.6 | 7,035.0 | 7,035.0 | 7,025.5 | 0.0 | 196.9 | 2.9 % | -9.5 | -0.1 % | -9.5 | -0.1 % |
| Admin State Facilities Rent | | | | | | | | | | | |
| Admin State Facilities Rent | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | | 0.0 | |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Administration

| Allocation | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|
| Public Communications Services | | | | | | | | | | | |
| Public Broadcasting Commission | 46.7 | 46.7 | 46.7 | 0.0 | 0.0 | -46.7 | -100.0 % | -46.7 | -100.0 % | -46.7 | -100.0 % |
| Public Broadcasting - Radio | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % |
| Public Broadcasting - T.V. | 633.3 | 633.3 | 633.3 | 0.0 | 0.0 | -633.3 | -100.0 % | -633.3 | -100.0 % | -633.3 | -100.0 % |
| Satellite Infrastructure | 779.0 | 779.5 | 779.5 | 0.0 | 0.0 | -779.0 | -100.0 % | -779.5 | -100.0 % | -779.5 | -100.0 % |
| Appropriation Total | 3,495.6 | 3,496.1 | 3,496.1 | 0.0 | 0.0 | -3,495.6 | -100.0 % | -3,496.1 | -100.0 % | -3,496.1 | -100.0 % |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,841.4 | 7,468.6 | 7,468.6 | 7,346.2 | 0.0 | 504.8 | 7.4 % | -122.4 | -1.6 % | -122.4 | -1.6 % |
| Appropriation Total | 6,841.4 | 7,468.6 | 7,468.6 | 7,346.2 | 0.0 | 504.8 | 7.4 % | -122.4 | -1.6 % | -122.4 | -1.6 % |
| Legal & Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | 24,757.8 | 26,330.7 | 26,330.7 | 26,238.8 | 0.0 | 1,481.0 | 6.0 % | -91.9 | -0.3 % | -91.9 | -0.3 % |
| Public Defender Agency | 25,322.8 | 26,276.3 | 26,276.3 | 26,096.2 | 0.0 | 773.4 | 3.1 % | -180.1 | -0.7 % | -180.1 | -0.7 % |
| Appropriation Total | 50,080.6 | 52,607.0 | 52,607.0 | 52,335.0 | 0.0 | 2,254.4 | 4.5 % | -272.0 | -0.5 % | -272.0 | -0.5 % |
| Alaska Public Offices Comm | | | | | | | | | | | |
| Alaska Public Offices Comm | 798.9 | 951.9 | 951.9 | 949.3 | 0.0 | 150.4 | 18.8 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| Appropriation Total | 798.9 | 951.9 | 951.9 | 949.3 | 0.0 | 150.4 | 18.8 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| Motor Vehicles | | | | | | | | | | | |
| Motor Vehicles | 17,209.8 | 16,802.0 | 16,787.0 | 16,754.7 | 0.0 | -455.1 | -2.6 % | -47.3 | -0.3 % | -32.3 | -0.2 % |
| Appropriation Total | 17,209.8 | 16,802.0 | 16,787.0 | 16,754.7 | 0.0 | -455.1 | -2.6 % | -47.3 | -0.3 % | -32.3 | -0.2 % |
| Agency Total | 100,203.0 | 105,495.5 | 104,056.8 | 101,300.0 | 0.0 | 1,097.0 | 1.1 % | -4,195.5 | -4.0 % | -2,756.8 | -2.6 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 70,056.4 | 72,517.7 | 72,094.0 | 68,307.1 | 0.0 | -1,749.3 | -2.5 % | -4,210.6 | -5.8 % | -3,786.9 | -5.3 % |
| Designated General (DGF) | 30,146.6 | 32,977.8 | 31,962.8 | 32,992.9 | 0.0 | 2,846.3 | 9.4 % | 15.1 | | 1,030.1 | 3.2 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPln</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1] 18Actual to 20GovAmdT</u> | | <u>[4] - [2] 19MgtPln to 20GovAmdT</u> | | <u>[4] - [3] 20Adj Bas to 20GovAmdT</u> | |
|--------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|-----------------|--|-----------------|---|-----------------|
| Centralized Admin. Services | | | | | | | | | | | |
| Administrative Hearings | 85.4 | 85.8 | 85.8 | 85.8 | 0.0 | 0.4 | 0.5 % | 0.0 | | 0.0 | |
| DOA Leases | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 14.5 | 1.4 % | 0.0 | | 0.0 | |
| Office of the Commissioner | 153.4 | 1.6 | 1.6 | 0.0 | 0.0 | -153.4 | -100.0 % | -1.6 | -100.0 % | -1.6 | -100.0 % |
| Administrative Services | 614.2 | 597.2 | 624.3 | 624.3 | 0.0 | 10.1 | 1.6 % | 27.1 | 4.5 % | 0.0 | |
| Finance | 6,175.2 | 5,492.1 | 5,492.1 | 5,492.1 | 0.0 | -683.1 | -11.1 % | 0.0 | | 0.0 | |
| Personnel | 321.4 | 321.4 | 321.4 | 321.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Labor Relations | 1,202.6 | 1,731.1 | 1,280.3 | 1,273.4 | 0.0 | 70.8 | 5.9 % | -457.7 | -26.4 % | -6.9 | -0.5 % |
| Centralized Human Resources | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Retirement and Benefits | 346.2 | 746.0 | 746.0 | 746.0 | 0.0 | 399.8 | 115.5 % | 0.0 | | 0.0 | |
| Labor Agreements Misc Items | 36.4 | 37.5 | 37.5 | 37.5 | 0.0 | 1.1 | 3.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 10,058.9 | 10,151.3 | 9,727.6 | 9,719.1 | 0.0 | -339.8 | -3.4 % | -432.2 | -4.3 % | -8.5 | -0.1 % |
| Shared Services of Alaska | | | | | | | | | | | |
| NPBF Facilities | 460.3 | 481.4 | 481.4 | 481.4 | 0.0 | 21.1 | 4.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 460.3 | 481.4 | 481.4 | 481.4 | 0.0 | 21.1 | 4.6 % | 0.0 | | 0.0 | |
| Office of Information Tech | | | | | | | | | | | |
| ALMR | 1,816.8 | 2,303.1 | 2,303.1 | 2,303.1 | 0.0 | 486.3 | 26.8 % | 0.0 | | 0.0 | |
| SATS | 4,940.0 | 4,581.9 | 4,581.9 | 4,572.4 | 0.0 | -367.6 | -7.4 % | -9.5 | -0.2 % | -9.5 | -0.2 % |
| Appropriation Total | 6,756.8 | 6,885.0 | 6,885.0 | 6,875.5 | 0.0 | 118.7 | 1.8 % | -9.5 | -0.1 % | -9.5 | -0.1 % |
| Admin State Facilities Rent | | | | | | | | | | | |
| Admin State Facilities Rent | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | | 0.0 | |
| Public Communications Services | | | | | | | | | | | |
| Public Broadcasting Commission | 46.7 | 46.7 | 46.7 | 0.0 | 0.0 | -46.7 | -100.0 % | -46.7 | -100.0 % | -46.7 | -100.0 % |
| Public Broadcasting - Radio | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % |
| Public Broadcasting - T.V. | 633.3 | 633.3 | 633.3 | 0.0 | 0.0 | -633.3 | -100.0 % | -633.3 | -100.0 % | -633.3 | -100.0 % |
| Satellite Infrastructure | 779.0 | 779.5 | 779.5 | 0.0 | 0.0 | -779.0 | -100.0 % | -779.5 | -100.0 % | -779.5 | -100.0 % |
| Appropriation Total | 3,495.6 | 3,496.1 | 3,496.1 | 0.0 | 0.0 | -3,495.6 | -100.0 % | -3,496.1 | -100.0 % | -3,496.1 | -100.0 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Administration

| Allocation | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|----------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|-----------------------|---------------|-----------------------|---------------|------------------------|---------------|
| | | | | | | 18Actual to 20GovAmdT | | 19MgtPln to 20GovAmdT | | 20Adj Bas to 20GovAmdT | |
| Legal & Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | 23,170.1 | 24,393.0 | 24,393.0 | 24,302.9 | 0.0 | 1,132.8 | 4.9 % | -90.1 | -0.4 % | -90.1 | -0.4 % |
| Public Defender Agency | 24,886.2 | 25,798.1 | 25,798.1 | 25,618.0 | 0.0 | 731.8 | 2.9 % | -180.1 | -0.7 % | -180.1 | -0.7 % |
| Appropriation Total | 48,056.3 | 50,191.1 | 50,191.1 | 49,920.9 | 0.0 | 1,864.6 | 3.9 % | -270.2 | -0.5 % | -270.2 | -0.5 % |
| Alaska Public Offices Comm | | | | | | | | | | | |
| Alaska Public Offices Comm | 732.7 | 806.6 | 806.6 | 804.0 | 0.0 | 71.3 | 9.7 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| Appropriation Total | 732.7 | 806.6 | 806.6 | 804.0 | 0.0 | 71.3 | 9.7 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| Agency Total | 70,056.4 | 72,517.7 | 72,094.0 | 68,307.1 | 0.0 | -1,749.3 | -2.5 % | -4,210.6 | -5.8 % | -3,786.9 | -5.3 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 70,056.4 | 72,517.7 | 72,094.0 | 68,307.1 | 0.0 | -1,749.3 | -2.5 % | -4,210.6 | -5.8 % | -3,786.9 | -5.3 % |

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|--------------|
| Total | 313,097.8 | 343,978.5 | 342,348.6 | 374,977.2 | 15,000.0 | 61,879.4 | 19.8 % | 30,998.7 | 9.0 % | 32,628.6 | 9.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 119,950.7 | 130,635.9 | 130,220.6 | 141,862.6 | 9,080.5 | 21,911.9 | 18.3 % | 11,226.7 | 8.6 % | 11,642.0 | 8.9 % |
| 2 Travel | 1,420.6 | 1,287.7 | 1,287.7 | 775.5 | 0.0 | -645.1 | -45.4 % | -512.2 | -39.8 % | -512.2 | -39.8 % |
| 3 Services | 179,797.1 | 202,397.5 | 201,203.3 | 224,722.5 | 5,919.5 | 44,925.4 | 25.0 % | 22,325.0 | 11.0 % | 23,519.2 | 11.7 % |
| 4 Commodities | 2,979.6 | 2,907.8 | 2,887.4 | 2,887.4 | 0.0 | -92.2 | -3.1 % | -20.4 | -0.7 % | 0.0 | |
| 5 Capital Outlay | 4,756.3 | 2,017.6 | 2,017.6 | 2,017.6 | 0.0 | -2,738.7 | -57.6 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 4,193.5 | 4,732.0 | 4,732.0 | 2,711.6 | 0.0 | -1,481.9 | -35.3 % | -2,020.4 | -42.7 % | -2,020.4 | -42.7 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,304.0 | 3,573.8 | 3,573.8 | 3,774.1 | 0.0 | 1,470.1 | 63.8 % | 200.3 | 5.6 % | 200.3 | 5.6 % |
| 1004 Gen Fund (UGF) | 67,931.1 | 70,383.7 | 69,960.0 | 66,176.3 | 0.0 | -1,754.8 | -2.6 % | -4,207.4 | -6.0 % | -3,783.7 | -5.4 % |
| 1005 GF/Prgm (DGF) | 23,305.2 | 24,444.2 | 24,444.2 | 25,596.7 | 0.0 | 2,291.5 | 9.8 % | 1,152.5 | 4.7 % | 1,152.5 | 4.7 % |
| 1007 I/A Rcpts (Other) | 126,511.6 | 122,937.2 | 122,937.2 | 122,795.9 | 0.0 | -3,715.7 | -2.9 % | -141.3 | -0.1 % | -141.3 | -0.1 % |
| 1017 Group Ben (Other) | 29,101.3 | 33,963.7 | 33,963.7 | 41,117.0 | 0.0 | 12,015.7 | 41.3 % | 7,153.3 | 21.1 % | 7,153.3 | 21.1 % |
| 1023 FICA Acct (Other) | 95.0 | 133.5 | 133.5 | 129.0 | 0.0 | 34.0 | 35.8 % | -4.5 | -3.4 % | -4.5 | -3.4 % |
| 1029 PERS Trust (Other) | 7,767.5 | 8,501.7 | 8,501.7 | 8,833.6 | 0.0 | 1,066.1 | 13.7 % | 331.9 | 3.9 % | 331.9 | 3.9 % |
| 1033 Surpl Prop (Fed) | 160.0 | 331.2 | 331.2 | 331.2 | 0.0 | 171.2 | 107.0 % | 0.0 | | 0.0 | |
| 1034 Teach Ret (Other) | 3,298.3 | 3,282.2 | 3,282.2 | 3,406.9 | 0.0 | 108.6 | 3.3 % | 124.7 | 3.8 % | 124.7 | 3.8 % |
| 1037 GF/MH (UGF) | 2,125.3 | 2,134.0 | 2,134.0 | 2,130.8 | 0.0 | 5.5 | 0.3 % | -3.2 | -0.1 % | -3.2 | -0.1 % |
| 1042 Jud Retire (Other) | 61.7 | 81.3 | 81.3 | 81.3 | 0.0 | 19.6 | 31.8 % | 0.0 | | 0.0 | |
| 1045 Nat Guard (Other) | 219.0 | 269.7 | 269.7 | 268.4 | 0.0 | 49.4 | 22.6 % | -1.3 | -0.5 % | -1.3 | -0.5 % |
| 1061 CIP Rcpts (Other) | 491.9 | 744.2 | 744.2 | 744.2 | 0.0 | 252.3 | 51.3 % | 0.0 | | 0.0 | |
| 1081 Info Svc (Other) | 30,912.4 | 47,491.9 | 47,491.9 | 74,169.9 | 15,000.0 | 43,257.5 | 139.9 % | 26,678.0 | 56.2 % | 26,678.0 | 56.2 % |
| 1092 MHTAAR (Other) | 138.8 | 280.5 | 89.3 | 283.1 | 0.0 | 144.3 | 104.0 % | 2.6 | 0.9 % | 193.8 | 217.0 % |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | >999 % | 0.0 | | 0.0 | |
| 1147 PublicBldg (Other) | 10,697.2 | 15,414.9 | 15,414.9 | 15,414.4 | 0.0 | 4,717.2 | 44.1 % | -0.5 | | -0.5 | |
| 1162 AOGCC Rct (DGF) | 6,841.4 | 7,468.6 | 7,468.6 | 7,346.2 | 0.0 | 504.8 | 7.4 % | -122.4 | -1.6 % | -122.4 | -1.6 % |
| 1216 Boat Rcpts (DGF) | 0.0 | 65.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | -15.0 | -23.1 % | 0.0 | |
| 1220 Crime VCF (Other) | 1,136.1 | 1,327.2 | 1,327.2 | 2,178.2 | 0.0 | 1,042.1 | 91.7 % | 851.0 | 64.1 % | 851.0 | 64.1 % |
| 1248 ACHI Fund (DGF) | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -1,000.0 | -100.0 % | 0.0 | |

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|----------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|--------|-------------------------------------|--------|
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1,123 | 1,204 | 1,217 | 1,223 | 0 | 100 | 8.9 % | 19 | 1.6 % | 6 | 0.5 % |
| Perm Part Time | 12 | 10 | 10 | 10 | 0 | -2 | -16.7 % | 0 | | 0 | |
| Temporary | 26 | 31 | 29 | 30 | 0 | 4 | 15.4 % | -1 | -3.2 % | 1 | 3.4 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 70,056.4 | 72,517.7 | 72,094.0 | 68,307.1 | 0.0 | -1,749.3 | -2.5 % | -4,210.6 | -5.8 % | -3,786.9 | -5.3 % |
| Designated General (DGF) | 30,146.6 | 32,977.8 | 31,962.8 | 32,992.9 | 0.0 | 2,846.3 | 9.4 % | 15.1 | | 1,030.1 | 3.2 % |
| Other State Funds (Other) | 210,430.8 | 234,578.0 | 234,386.8 | 269,571.9 | 15,000.0 | 59,141.1 | 28.1 % | 34,993.9 | 14.9 % | 35,185.1 | 15.0 % |
| Federal Receipts (Fed) | 2,464.0 | 3,905.0 | 3,905.0 | 4,105.3 | 0.0 | 1,641.3 | 66.6 % | 200.3 | 5.1 % | 200.3 | 5.1 % |

This Page Intentionally Left Blank

This Page Intentionally Left Blank

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|---------|-------------------------------------|---------|
| Total | 2,305.9 | 2,715.6 | 2,715.6 | 2,778.7 | 0.0 | 472.8 | 20.5 % | 63.1 | 2.3 % | 63.1 | 2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,942.0 | 2,260.3 | 2,260.3 | 2,260.3 | 0.0 | 318.3 | 16.4 % | 0.0 | | 0.0 | |
| 2 Travel | 23.8 | 30.0 | 30.0 | 18.1 | 0.0 | -5.7 | -23.9 % | -11.9 | -39.7 % | -11.9 | -39.7 % |
| 3 Services | 316.0 | 402.3 | 402.3 | 477.3 | 0.0 | 161.3 | 51.0 % | 75.0 | 18.6 % | 75.0 | 18.6 % |
| 4 Commodities | 24.1 | 23.0 | 23.0 | 23.0 | 0.0 | -1.1 | -4.6 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 85.4 | 85.8 | 85.8 | 85.8 | 0.0 | 0.4 | 0.5 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 98.5 | 100.0 | 100.0 | 175.0 | 0.0 | 76.5 | 77.7 % | 75.0 | 75.0 % | 75.0 | 75.0 % |
| 1007 I/A Rcpts (Other) | 2,101.0 | 2,529.8 | 2,529.8 | 2,517.9 | 0.0 | 416.9 | 19.8 % | -11.9 | -0.5 % | -11.9 | -0.5 % |
| 1061 CIP Rcpts (Other) | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21.0 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,715.6 | 2,337.3 | 23.1 | 339.1 | 16.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 85.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,529.8 | | | | | | | | | | |
| FY19 Conference Committee Total | | 2,715.6 | 2,337.3 | 23.1 | 339.1 | 16.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 2,715.6 | 2,337.3 | 23.1 | 339.1 | 16.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh | LIT | 0.0 | -77.0 | 6.9 | 63.2 | 6.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 2,715.6 | 2,260.3 | 30.0 | 402.3 | 23.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 2,715.6 | 2,260.3 | 30.0 | 402.3 | 23.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Case Work for Municipalities and School Districts | Inc | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 75.0 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -11.9 | 0.0 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -11.9 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 2,778.7 | 2,260.3 | 18.1 | 477.3 | 23.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|-------|------------------------------------|-------------------------------------|
| Total | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 14.5 | 1.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 14.5 | 1.4 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 14.5 | 1.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY19 Conference Committee | ConfCom | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee Total | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | |
| FY19 Authorized Total | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | |
| FY19 Management Plan Total | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | |
| FY20 Adjusted Base Total | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Total | 1,002.4 | 963.0 | 963.0 | 949.8 | 0.0 | -52.6 | -5.2 % | -13.2 | -1.4 % | -13.2 | -1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 643.0 | 707.6 | 722.6 | 721.0 | 0.0 | 78.0 | 12.1 % | 13.4 | 1.9 % | -1.6 | -0.2 % |
| 2 Travel | 23.2 | 34.1 | 34.1 | 22.5 | 0.0 | -0.7 | -3.0 % | -11.6 | -34.0 % | -11.6 | -34.0 % |
| 3 Services | 330.5 | 201.3 | 186.3 | 186.3 | 0.0 | -144.2 | -43.6 % | -15.0 | -7.5 % | 0.0 | |
| 4 Commodities | 5.7 | 20.0 | 20.0 | 20.0 | 0.0 | 14.3 | 250.9 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 153.4 | 1.6 | 1.6 | 0.0 | 0.0 | -153.4 | -100.0 % | -1.6 | -100.0 % | -1.6 | -100.0 % |
| 1007 I/A Rcpts (Other) | 849.0 | 961.4 | 961.4 | 949.8 | 0.0 | 100.8 | 11.9 % | -11.6 | -1.2 % | -11.6 | -1.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 5 | 5 | 5 | 0 | -1 | -16.7 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 963.0 | 707.6 | 34.1 | 201.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 961.4 | | | | | | | | | | |
| FY19 Conference Committee Total | | 963.0 | 707.6 | 34.1 | 201.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 963.0 | 707.6 | 34.1 | 201.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 963.0 | 707.6 | 34.1 | 201.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 15.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Adjusted Base Total | | 963.0 | 722.6 | 34.1 | 186.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities | Dec | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -11.6 | 0.0 | -11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -11.6 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 949.8 | 721.0 | 22.5 | 186.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|--|
| Total | 1,929.3 | 2,433.0 | 2,460.1 | 2,460.1 | 0.0 | 530.8 | 27.5 % | 27.1 | 1.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,779.3 | 2,211.3 | 1,987.1 | 1,987.1 | 0.0 | 207.8 | 11.7 % | -224.2 | -10.1 % | 0.0 | |
| 2 Travel | 0.0 | 1.6 | 1.6 | 1.6 | 0.0 | 1.6 | >999 % | 0.0 | | 0.0 | |
| 3 Services | 116.2 | 198.4 | 449.7 | 449.7 | 0.0 | 333.5 | 287.0 % | 251.3 | 126.7 % | 0.0 | |
| 4 Commodities | 33.8 | 21.7 | 21.7 | 21.7 | 0.0 | -12.1 | -35.8 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 614.2 | 597.2 | 624.3 | 624.3 | 0.0 | 10.1 | 1.6 % | 27.1 | 4.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,315.1 | 1,835.8 | 1,835.8 | 1,835.8 | 0.0 | 520.7 | 39.6 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 17 | 16 | 16 | 0 | 2 | 14.3 % | -1 | -5.9 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,603.3 | 2,008.3 | 1.6 | 571.7 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 615.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,987.8 | | | | | | | | | | |
| FY19 Conference Committee Total | | 2,603.3 | 2,008.3 | 1.6 | 571.7 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | Unalloc | -170.3 | 0.0 | 0.0 | -170.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -18.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -152.0 | | | | | | | | | | |
| FY19 Authorized Total | | 2,433.0 | 2,008.3 | 1.6 | 401.4 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 203.0 | 0.0 | -203.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 2,433.0 | 2,211.3 | 1.6 | 198.4 | 21.7 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Office of Information Technology Salary Adjustment Billed to Agencies | Inc | 27.1 | 0.0 | 0.0 | 27.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 27.1 | | | | | | | | | | |
| Transfer Administrative Services Director (02-1030) to the Office of Management and Budget per Administrative Order 302 | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority for Implementation of Administrative Order 302 | LIT | 0.0 | -224.2 | 0.0 | 224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Adjusted Base Total | | 2,460.1 | 1,987.1 | 1.6 | 449.7 | 21.7 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 2,460.1 | 1,987.1 | 1.6 | 449.7 | 21.7 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|--------------|
| Total | 11,239.0 | 10,933.5 | 10,933.5 | 11,053.1 | 0.0 | -185.9 | -1.7 % | 119.6 | 1.1 % | 119.6 | 1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 4,921.6 | 5,619.6 | 5,619.6 | 5,619.6 | 0.0 | 698.0 | 14.2 % | 0.0 | | 0.0 | |
| 2 Travel | 10.8 | 23.0 | 23.0 | 17.6 | 0.0 | 6.8 | 63.0 % | -5.4 | -23.5 % | -5.4 | -23.5 % |
| 3 Services | 6,271.3 | 5,245.9 | 5,245.9 | 5,370.9 | 0.0 | -900.4 | -14.4 % | 125.0 | 2.4 % | 125.0 | 2.4 % |
| 4 Commodities | 35.3 | 45.0 | 45.0 | 45.0 | 0.0 | 9.7 | 27.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,175.2 | 5,492.1 | 5,492.1 | 5,492.1 | 0.0 | -683.1 | -11.1 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,198.1 | 1,198.1 | 1,198.1 | 1,317.7 | 0.0 | 119.6 | 10.0 % | 119.6 | 10.0 % | 119.6 | 10.0 % |
| 1007 I/A Rcpts (Other) | 3,865.7 | 4,243.3 | 4,243.3 | 4,243.3 | 0.0 | 377.6 | 9.8 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 44 | 50 | 50 | 50 | 0 | 6 | 13.6 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 10,846.2 | 5,613.1 | 3.0 | 5,205.1 | 25.0 | 0.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,492.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,198.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4,156.0 | | | | | | | | | | |
| FY19 Conference Committee Total | | 10,846.2 | 5,613.1 | 3.0 | 5,205.1 | 25.0 | 0.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 10,846.2 | 5,613.1 | 3.0 | 5,205.1 | 25.0 | 0.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Transfer Chief Accountant and Finance Officer (02-4001) from the Office of the Governor | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add Four Analysts for Integrated Resource Information System (IRIS) Upgrade Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Transfer Accountant IV (02-4093) from E-Travel to Assist with Payroll Services | TrIn | 87.3 | 87.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 87.3 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -80.8 | 20.0 | 40.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 10,933.5 | 5,619.6 | 23.0 | 5,245.9 | 45.0 | 0.0 | 0.0 | 0.0 | 50 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21) | OTI | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -55.0 | | | | | | | | | | |
| Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21) | IncT | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 55.0 | | | | | | | | | | |
| FY20 Adjusted Base Total | | 10,933.5 | 5,619.6 | 23.0 | 5,245.9 | 45.0 | 0.0 | 0.0 | 0.0 | 50 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Credit Card Rebate | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 125.0 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -5.4 | 0.0 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -5.4 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 11,053.1 | 5,619.6 | 17.6 | 5,370.9 | 45.0 | 0.0 | 0.0 | 0.0 | 50 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: E-Travel

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|-------------------------------------|
| Total | 1,701.6 | 2,332.9 | 2,332.9 | 2,332.9 | 0.0 | 631.3 | 37.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 121.6 | 126.7 | 126.7 | 126.7 | 0.0 | 5.1 | 4.2 % | 0.0 | 0.0 |
| 2 Travel | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | >999 % | 0.0 | 0.0 |
| 3 Services | 1,580.0 | 2,196.2 | 2,196.2 | 2,196.2 | 0.0 | 616.2 | 39.0 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | >999 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,701.6 | 2,332.9 | 2,332.9 | 2,332.9 | 0.0 | 631.3 | 37.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 1 | 1 | 1 | 0 | -1 | -50.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,420.2 | 262.3 | 5.0 | 2,128.1 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,420.2 | | | | | | | | | | |
| FY19 Conference Committee Total | | 2,420.2 | 262.3 | 5.0 | 2,128.1 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 2,420.2 | 262.3 | 5.0 | 2,128.1 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services | TrOut | -87.3 | -87.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -87.3 | | | | | | | | | | |
| Align Authority with Projected State Travel Office Contract Costs | LIT | 0.0 | -48.3 | 0.0 | 68.1 | -19.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 2,332.9 | 126.7 | 5.0 | 2,196.2 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 2,332.9 | 126.7 | 5.0 | 2,196.2 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 2,332.9 | 126.7 | 5.0 | 2,196.2 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Total | 12,079.3 | 12,104.1 | 12,104.1 | 12,096.5 | 0.0 | 17.2 | 0.1 % | -7.6 | -0.1 % | -7.6 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 10,429.0 | 10,932.6 | 10,987.9 | 10,987.9 | 0.0 | 558.9 | 5.4 % | 55.3 | 0.5 % | 0.0 | |
| 2 Travel | 15.2 | 16.9 | 16.9 | 9.3 | 0.0 | -5.9 | -38.8 % | -7.6 | -45.0 % | -7.6 | -45.0 % |
| 3 Services | 1,593.7 | 1,083.3 | 1,048.2 | 1,048.2 | 0.0 | -545.5 | -34.2 % | -35.1 | -3.2 % | 0.0 | |
| 4 Commodities | 41.4 | 71.3 | 51.1 | 51.1 | 0.0 | 9.7 | 23.4 % | -20.2 | -28.3 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 321.4 | 321.4 | 321.4 | 321.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 11,757.9 | 11,782.7 | 11,782.7 | 11,775.1 | 0.0 | 17.2 | 0.1 % | -7.6 | -0.1 % | -7.6 | -0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 119 | 118 | 118 | 118 | 0 | -1 | -0.8 % | 0 | | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 12,104.1 | 10,932.6 | 16.9 | 1,083.3 | 71.3 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| 1004 Gen Fund (UGF) | | 321.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11,782.7 | | | | | | | | | | |
| FY19 Conference Committee Total | | 12,104.1 | 10,932.6 | 16.9 | 1,083.3 | 71.3 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 12,104.1 | 10,932.6 | 16.9 | 1,083.3 | 71.3 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 12,104.1 | 10,932.6 | 16.9 | 1,083.3 | 71.3 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 55.3 | 0.0 | -35.1 | -20.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Adjusted Base Total | | 12,104.1 | 10,987.9 | 16.9 | 1,048.2 | 51.1 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -7.6 | 0.0 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -7.6 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 12,096.5 | 10,987.9 | 9.3 | 1,048.2 | 51.1 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Total | 1,202.6 | 1,731.1 | 1,280.3 | 1,273.4 | 0.0 | 70.8 | 5.9 % | -457.7 | -26.4 % | -6.9 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,028.3 | 1,175.8 | 1,102.9 | 1,102.9 | 0.0 | 74.6 | 7.3 % | -72.9 | -6.2 % | 0.0 | |
| 2 Travel | 13.7 | 25.0 | 25.0 | 18.1 | 0.0 | 4.4 | 32.1 % | -6.9 | -27.6 % | -6.9 | -27.6 % |
| 3 Services | 154.6 | 513.3 | 135.6 | 135.6 | 0.0 | -19.0 | -12.3 % | -377.7 | -73.6 % | 0.0 | |
| 4 Commodities | 6.0 | 17.0 | 16.8 | 16.8 | 0.0 | 10.8 | 180.0 % | -0.2 | -1.2 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,202.6 | 1,731.1 | 1,280.3 | 1,273.4 | 0.0 | 70.8 | 5.9 % | -457.7 | -26.4 % | -6.9 | -0.5 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,280.3 | 1,072.1 | 25.0 | 166.4 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,280.3 | 1,072.1 | 25.0 | 166.4 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| FY19 Conference Committee Total | | 1,280.3 | 1,072.1 | 25.0 | 166.4 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| L Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 | CarryFwd | 450.8 | 115.0 | 0.0 | 335.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L1 (SB142) (FY15-FY19) | | 450.8 | 115.0 | 0.0 | 335.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 450.8 | 115.0 | 0.0 | 335.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Authorized Total | | 1,731.1 | 1,187.1 | 25.0 | 502.0 | 17.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -11.3 | 0.0 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 1,731.1 | 1,175.8 | 25.0 | 513.3 | 17.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19 | OTI | -450.8 | -115.0 | 0.0 | -335.6 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SLA2018 P27 L1 (SB142) (FY15-FY19) | | -450.8 | -115.0 | 0.0 | -335.6 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -450.8 | -115.0 | 0.0 | -335.6 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 42.1 | 0.0 | -42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Adjusted Base Total | | 1,280.3 | 1,102.9 | 25.0 | 135.6 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -6.9 | 0.0 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.9 | 0.0 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 20GovAmdTOTAL Total | | 1,273.4 | 1,102.9 | 18.1 | 135.6 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * 19Gov Total Operating Supps * * * | | | | | | | | | | | | |
| L Extend Appropriation for Labor Contract Negotiations and Arbitration | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Support (FY15-FY22) | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 19Gov Total Operating Supps Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY19 Conference Committee | ConfCom | *** FY19 Conference Committee *** 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY19 Conference Committee to FY19 Authorized *** | | | | | | | | | | |
| FY19 Authorized Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY19 Authorized to FY19 Management Plan *** | | | | | | | | | | |
| FY19 Management Plan Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY19 Management Plan to FY20 Adjusted Base *** | | | | | | | | | | |
| FY20 Adjusted Base Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY20 Adjusted Base to 20GovAmdTOTAL *** | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|--------------|------------------------------------|---------------|-------------------------------------|--------------|
| Total | 17,877.9 | 19,903.3 | 18,903.3 | 19,503.3 | 0.0 | 1,625.4 | 9.1 % | -400.0 | -2.0 % | 600.0 | 3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 11,481.5 | 12,982.9 | 12,982.9 | 13,541.2 | 0.0 | 2,059.7 | 17.9 % | 558.3 | 4.3 % | 558.3 | 4.3 % |
| 2 Travel | 55.4 | 62.3 | 62.3 | 104.0 | 0.0 | 48.6 | 87.7 % | 41.7 | 66.9 % | 41.7 | 66.9 % |
| 3 Services | 6,196.1 | 6,660.1 | 5,660.1 | 5,660.1 | 0.0 | -536.0 | -8.7 % | -1,000.0 | -15.0 % | 0.0 | |
| 4 Commodities | 144.9 | 198.0 | 198.0 | 198.0 | 0.0 | 53.1 | 36.6 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 346.2 | 746.0 | 746.0 | 746.0 | 0.0 | 399.8 | 115.5 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 407.7 | 0.0 | 0.0 | 0.0 | 0.0 | -407.7 | -100.0 % | 0.0 | | 0.0 | |
| 1017 Group Ben (Other) | 5,682.5 | 5,888.9 | 5,888.9 | 6,038.1 | 0.0 | 355.6 | 6.3 % | 149.2 | 2.5 % | 149.2 | 2.5 % |
| 1023 FICA Acct (Other) | 95.0 | 133.5 | 133.5 | 129.0 | 0.0 | 34.0 | 35.8 % | -4.5 | -3.4 % | -4.5 | -3.4 % |
| 1029 PERS Trust (Other) | 7,767.5 | 8,501.7 | 8,501.7 | 8,833.6 | 0.0 | 1,066.1 | 13.7 % | 331.9 | 3.9 % | 331.9 | 3.9 % |
| 1034 Teach Ret (Other) | 3,298.3 | 3,282.2 | 3,282.2 | 3,406.9 | 0.0 | 108.6 | 3.3 % | 124.7 | 3.8 % | 124.7 | 3.8 % |
| 1042 Jud Retire (Other) | 61.7 | 81.3 | 81.3 | 81.3 | 0.0 | 19.6 | 31.8 % | 0.0 | | 0.0 | |
| 1045 Nat Guard (Other) | 219.0 | 269.7 | 269.7 | 268.4 | 0.0 | 49.4 | 22.6 % | -1.3 | -0.5 % | -1.3 | -0.5 % |
| 1248 ACHI Fund (DGF) | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -1,000.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 117 | 119 | 119 | 125 | 0 | 8 | 6.8 % | 6 | 5.0 % | 6 | 5.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 8 | 5 | 5 | 0 | 2 | 66.7 % | -3 | -37.5 % | 0 | |

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 19,053.3 | 12,282.9 | 62.3 | 6,460.1 | 198.0 | 50.0 | 0.0 | 0.0 | 117 | 0 | 3 |
| 1004 Gen Fund (UGF) | | 246.0 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 5,538.9 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 133.5 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 8,501.7 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 3,282.2 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 81.3 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 269.7 | | | | | | | | | | |
| 1248 ACHI Fund (DGF) | | 1,000.0 | | | | | | | | | | |
| L FY19 Conference Committee | LangCC | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| FY19 Conference Committee Total | | 19,553.3 | 12,282.9 | 62.3 | 6,960.1 | 198.0 | 50.0 | 0.0 | 0.0 | 117 | 0 | 3 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 19,553.3 | 12,282.9 | 62.3 | 6,960.1 | 198.0 | 50.0 | 0.0 | 0.0 | 117 | 0 | 3 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Add a Retirement and Benefits Specialist II (02-N18016) for Auditing and Certifying Survivor Benefit Calculations | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add Two Retirement and Benefits Technicians (02-N18014, 02-N18015) for Processing Survivor Benefits | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add a Retirement and Benefits Technician II (02-N16014) for Processing Retirement, Disability, and Survivor Benefits | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a Program Coordinator II (02-#050) to Assist with Identifying, Designing, and Implementing Health Plan Cost Savings | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a Retirement and Benefits Manager (02-#048) for Operational Management of Pension Plans | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a Health Operations Manager (02-T189) for Operational Management of AlaskaCare Health Plans | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer from Health Plans Administration for Administrative Support | TrIn | 350.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 350.0 | | | | | | | | | | |
| L Align Authority with Anticipated Expenditures | LIT | 0.0 | 350.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 19,903.3 | 12,982.9 | 62.3 | 6,660.1 | 198.0 | 0.0 | 0.0 | 0.0 | 119 | 0 | 8 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies | OTI | -750.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1248 ACHI Fund (DGF) | | -750.0 | | | | | | | | | | |
| Reverse Stakeholder Engagement for Alaska Health System Reform | OTI | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1248 ACHI Fund (DGF) | | -250.0 | | | | | | | | | | |
| Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) | OTI | -169.0 | 0.0 | 0.0 | -169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -169.0 | | | | | | | | | | |
| Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) | IncT | 169.0 | 0.0 | 0.0 | 169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 169.0 | | | | | | | | | | |
| Delete Three Nonpermanent Retirement and Benefits Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| FY20 Adjusted Base Total | | 18,903.3 | 12,982.9 | 62.3 | 5,660.1 | 198.0 | 0.0 | 0.0 | 0.0 | 119 | 0 | 5 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -27.8 | 0.0 | -27.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | -7.1 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | -4.5 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -11.2 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -3.7 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -1.3 | | | | | | | | | | |
| L Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities | OTI | -500.0 | -350.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| L Plan Sponsor and Actuarial Costs for Retirement System Activities | Lang | 500.0 | 350.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0 | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0 | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Training, Counseling, and Auditing Outreach Services | Inc | 627.8 | 558.3 | 69.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1017 Group Ben (Other) | | 156.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 343.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 128.4 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 19,503.3 | 13,541.2 | 104.0 | 5,660.1 | 198.0 | 0.0 | 0.0 | 0.0 | 125 | 0 | 5 |

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|--------|------------------------------------|---------|-------------------------------------|---------|
| Total | 23,418.8 | 28,074.8 | 28,074.8 | 35,078.9 | 0.0 | 11,660.1 | 49.8 % | 7,004.1 | 24.9 % | 7,004.1 | 24.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 11.8 | 20.0 | 20.0 | 14.1 | 0.0 | 2.3 | 19.5 % | -5.9 | -29.5 % | -5.9 | -29.5 % |
| 3 Services | 23,407.0 | 28,054.8 | 28,054.8 | 35,064.8 | 0.0 | 11,657.8 | 49.8 % | 7,010.0 | 25.0 % | 7,010.0 | 25.0 % |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1017 Group Ben (Other) | 23,418.8 | 28,074.8 | 28,074.8 | 35,078.9 | 0.0 | 11,660.1 | 49.8 % | 7,004.1 | 24.9 % | 7,004.1 | 24.9 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 28,424.8 | 0.0 | 20.0 | 28,404.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 28,424.8 | | | | | | | | | | | | |
| FY19 Conference Committee Total | | 28,424.8 | 0.0 | 20.0 | 28,404.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | |
| FY19 Authorized Total | | 28,424.8 | 0.0 | 20.0 | 28,404.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | |
| Transfer to Retirement and Benefits for Administrative Support | TrOut | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) -350.0 | | | | | | | | | | | | |
| FY19 Management Plan Total | | 28,074.8 | 0.0 | 20.0 | 28,054.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | |
| FY20 Adjusted Base Total | | 28,074.8 | 0.0 | 20.0 | 28,054.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | |
| Third Party Administrator Contracts | Inc | 6,010.0 | 0.0 | 0.0 | 6,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 6,010.0 | | | | | | | | | | | | |
| AlaskaCare Third-Party Claims Administrator Contract | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 1,000.0 | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -5.9 | 0.0 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) -5.9 | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 35,078.9 | 0.0 | 14.1 | 35,064.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|-------|------------------------------------|--|-------------------------------------|--|
| Total | 36.4 | 37.5 | 37.5 | 37.5 | 0.0 | 1.1 | 3.0 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 36.4 | 37.5 | 37.5 | 37.5 | 0.0 | 1.1 | 3.0 % | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 36.4 | 37.5 | 37.5 | 37.5 | 0.0 | 1.1 | 3.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY19 Conference Committee | ConfCom | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Purchasing**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|
| Total | 1,804.9 | 2,270.3 | 9.1 | 0.0 | 0.0 | -1,804.9 | -100.0 % | -2,270.3 | -100.0 % | -9.1 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,526.1 | 1,786.3 | 0.0 | 0.0 | 0.0 | -1,526.1 | -100.0 % | -1,786.3 | -100.0 % | 0.0 | |
| 2 Travel | 18.2 | 9.2 | 9.1 | 0.0 | 0.0 | -18.2 | -100.0 % | -9.2 | -100.0 % | -9.1 | -100.0 % |
| 3 Services | 226.5 | 455.4 | 0.0 | 0.0 | 0.0 | -226.5 | -100.0 % | -455.4 | -100.0 % | 0.0 | |
| 4 Commodities | 26.6 | 19.4 | 0.0 | 0.0 | 0.0 | -26.6 | -100.0 % | -19.4 | -100.0 % | 0.0 | |
| 5 Capital Outlay | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | -7.5 | -100.0 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,173.4 | 1,404.4 | 4.5 | 0.0 | 0.0 | -1,173.4 | -100.0 % | -1,404.4 | -100.0 % | -4.5 | -100.0 % |
| 1007 I/A Rcpts (Other) | 471.5 | 534.7 | 4.6 | 0.0 | 0.0 | -471.5 | -100.0 % | -534.7 | -100.0 % | -4.6 | -100.0 % |
| 1033 Surpl Prop (Fed) | 160.0 | 331.2 | 0.0 | 0.0 | 0.0 | -160.0 | -100.0 % | -331.2 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 0 | 0 | 0 | -16 | -100.0 % | -16 | -100.0 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Purchasing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,270.3 | 1,786.3 | 9.2 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,404.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 534.7 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 331.2 | | | | | | | | | | |
| FY19 Conference Committee Total | | 2,270.3 | 1,786.3 | 9.2 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 2,270.3 | 1,786.3 | 9.2 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 2,270.3 | 1,786.3 | 9.2 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization | TrOut | -2,261.2 | -1,786.3 | -0.1 | -455.4 | -19.4 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -1,399.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -530.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -331.2 | | | | | | | | | | |
| FY20 Adjusted Base Total | | 9.1 | 0.0 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -9.1 | 0.0 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -4.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.6 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|---------------|-------------------------------------|---------------|
| Total | 3,141.5 | 6,867.7 | 8,782.2 | 9,778.7 | 0.0 | 6,637.2 | 211.3 % | 2,911.0 | 42.4 % | 996.5 | 11.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 2,782.5 | 6,032.3 | 6,665.7 | 6,665.7 | 0.0 | 3,883.2 | 139.6 % | 633.4 | 10.5 % | 0.0 | |
| 2 Travel | 4.9 | 3.0 | 6.0 | 2.5 | 0.0 | -2.4 | -49.0 % | -0.5 | -16.7 % | -3.5 | -58.3 % |
| 3 Services | 345.7 | 817.4 | 2,092.5 | 3,092.5 | 0.0 | 2,746.8 | 794.6 % | 2,275.1 | 278.3 % | 1,000.0 | 47.8 % |
| 4 Commodities | 8.4 | 15.0 | 18.0 | 18.0 | 0.0 | 9.6 | 114.3 % | 3.0 | 20.0 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 599.9 | 451.4 | 1,951.4 | 2,947.9 | 0.0 | 2,348.0 | 391.4 % | 2,496.5 | 553.1 % | 996.5 | 51.1 % |
| 1007 I/A Rcpts (Other) | 2,541.6 | 6,416.3 | 6,830.8 | 6,830.8 | 0.0 | 4,289.2 | 168.8 % | 414.5 | 6.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 75 | 70 | 74 | 74 | 0 | -1 | -1.3 % | 4 | 5.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 6,867.7 | 6,179.4 | 3.0 | 670.3 | 15.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| 1005 GF/Prgm (DGF) 451.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 6,416.3 | | | | | | | | | | | | |
| FY19 Conference Committee Total | | 6,867.7 | 6,179.4 | 3.0 | 670.3 | 15.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 6,867.7 | 6,179.4 | 3.0 | 670.3 | 15.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -147.1 | 0.0 | 147.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 6,867.7 | 6,032.3 | 3.0 | 817.4 | 15.0 | 0.0 | 0.0 | 0.0 | 70 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority and Positions from Business Transformation Office for Program Centralization | TrIn | 1,914.5 | 633.4 | 3.0 | 1,275.1 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1005 GF/Prgm (DGF) 1,500.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 414.5 | | | | | | | | | | | | |
| Transfer Accounting Clerk (03-0144) to Law for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY20 Adjusted Base Total | | 8,782.2 | 6,665.7 | 6.0 | 2,092.5 | 18.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Debt Collection and Vendor Fees | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 1,000.0 | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -3.5 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -3.5 | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 9,778.7 | 6,665.7 | 2.5 | 3,092.5 | 18.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 0.0 | 0.0 | 2,261.2 | 2,261.2 | 0.0 | 2,261.2 >999 % | 2,261.2 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 1,786.3 | 1,786.3 | 0.0 | 1,786.3 >999 % | 1,786.3 >999 % | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.1 >999 % | 0.1 >999 % | 0.0 |
| 3 Services | 0.0 | 0.0 | 455.4 | 455.4 | 0.0 | 455.4 >999 % | 455.4 >999 % | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 19.4 | 19.4 | 0.0 | 19.4 >999 % | 19.4 >999 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,399.9 | 1,399.9 | 0.0 | 1,399.9 >999 % | 1,399.9 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 530.1 | 530.1 | 0.0 | 530.1 >999 % | 530.1 >999 % | 0.0 |
| 1033 Surpl Prop (Fed) | 0.0 | 0.0 | 331.2 | 331.2 | 0.0 | 331.2 >999 % | 331.2 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 16 | 16 | 0 | 16 >999 % | 16 >999 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization | TrIn | 2,261.2 | 1,786.3 | 0.1 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,399.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 530.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 331.2 | | | | | | | | | | |
| FY20 Adjusted Base Total | | 2,261.2 | 1,786.3 | 0.1 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 2,261.2 | 1,786.3 | 0.1 | 455.4 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|----------|-------------------------------------|--|
| Total | 589.4 | 1,914.5 | 0.0 | 0.0 | 0.0 | -589.4 | -100.0 % | -1,914.5 | -100.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 325.7 | 633.4 | 0.0 | 0.0 | 0.0 | -325.7 | -100.0 % | -633.4 | -100.0 % | 0.0 | |
| 2 Travel | 9.2 | 3.0 | 0.0 | 0.0 | 0.0 | -9.2 | -100.0 % | -3.0 | -100.0 % | 0.0 | |
| 3 Services | 254.4 | 1,275.1 | 0.0 | 0.0 | 0.0 | -254.4 | -100.0 % | -1,275.1 | -100.0 % | 0.0 | |
| 4 Commodities | 0.1 | 3.0 | 0.0 | 0.0 | 0.0 | -0.1 | -100.0 % | -3.0 | -100.0 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 589.4 | 1,500.0 | 0.0 | 0.0 | 0.0 | -589.4 | -100.0 % | -1,500.0 | -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 414.5 | 0.0 | 0.0 | 0.0 | 0.0 | | -414.5 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 0 | 0 | 0 | -5 | -100.0 % | -5 | -100.0 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,914.5 | 673.2 | 3.0 | 1,235.3 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,500.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 414.5 | | | | | | | | | | |
| FY19 Conference Committee Total | | 1,914.5 | 673.2 | 3.0 | 1,235.3 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 1,914.5 | 673.2 | 3.0 | 1,235.3 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -39.8 | 0.0 | 39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 1,914.5 | 633.4 | 3.0 | 1,275.1 | 3.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority and Positions to Accounting for Program Centralization | TrOut | -1,914.5 | -633.4 | -3.0 | -1,275.1 | -3.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -1,500.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -414.5 | | | | | | | | | | |
| FY20 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|--------|-------------------------------------|--|
| Total | 2,107.9 | 2,597.8 | 2,597.8 | 2,597.8 | 0.0 | 489.9 | 23.2 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 503.7 | 566.5 | 571.8 | 571.8 | 0.0 | 68.1 | 13.5 % | 5.3 | 0.9 % | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 1,567.0 | 1,983.3 | 1,978.0 | 1,978.0 | 0.0 | 411.0 | 26.2 % | -5.3 | -0.3 % | 0.0 | |
| 4 Commodities | 37.2 | 48.0 | 48.0 | 48.0 | 0.0 | 10.8 | 29.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,107.9 | 2,597.8 | 2,597.8 | 2,597.8 | 0.0 | 489.9 | 23.2 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 6 | 6 | 6 | 0 | -1 | -14.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,597.8 | 566.5 | 0.0 | 1,983.3 | 48.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2,597.8 | | | | | | | | | | | | |
| FY19 Conference Committee Total | | 2,597.8 | 566.5 | 0.0 | 1,983.3 | 48.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 2,597.8 | 566.5 | 0.0 | 1,983.3 | 48.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY19 Management Plan Total | | 2,597.8 | 566.5 | 0.0 | 1,983.3 | 48.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 5.3 | 0.0 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY20 Adjusted Base Total | | 2,597.8 | 571.8 | 0.0 | 1,978.0 | 48.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 2,597.8 | 571.8 | 0.0 | 1,978.0 | 48.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|--------|------------------------------------|-------------------------------------|
| Total | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | -505.8 | -1.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | -505.8 | -1.1 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | -505.8 | -1.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Leases

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY19 Conference Committee | ConfCom | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 44,844.2 | | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee Total | | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Total | 1,595.3 | 1,488.8 | 1,488.8 | 1,487.0 | 0.0 | -108.3 | -6.8 % | -1.8 | -0.1 % | -1.8 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,212.8 | 1,189.6 | 1,189.6 | 1,189.6 | 0.0 | -23.2 | -1.9 % | 0.0 | | 0.0 | |
| 2 Travel | 3.5 | 3.5 | 3.5 | 1.7 | 0.0 | -1.8 | -51.4 % | -1.8 | -51.4 % | -1.8 | -51.4 % |
| 3 Services | 374.3 | 291.0 | 291.0 | 291.0 | 0.0 | -83.3 | -22.3 % | 0.0 | | 0.0 | |
| 4 Commodities | 4.7 | 4.7 | 4.7 | 4.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,595.3 | 1,488.8 | 1,488.8 | 1,487.0 | 0.0 | -108.3 | -6.8 % | -1.8 | -0.1 % | -1.8 | -0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,488.8 | 1,281.1 | 25.6 | 159.5 | 22.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1,488.8 | | | | | | | | | | | | |
| FY19 Conference Committee Total | | 1,488.8 | 1,281.1 | 25.6 | 159.5 | 22.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 1,488.8 | 1,281.1 | 25.6 | 159.5 | 22.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -91.5 | -22.1 | 131.5 | -17.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 1,488.8 | 1,189.6 | 3.5 | 291.0 | 4.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 1,488.8 | 1,189.6 | 3.5 | 291.0 | 4.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -1.8 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1.8 | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 1,487.0 | 1,189.6 | 1.7 | 291.0 | 4.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|-------------------------------------|
| Total | 10,425.3 | 15,441.7 | 15,441.7 | 15,441.7 | 0.0 | 5,016.4 | 48.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 980.7 | 0.0 | 0.0 | 0.0 | 0.0 | -980.7 | -100.0 % | 0.0 | 0.0 |
| 2 Travel | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | -4.2 | -100.0 % | 0.0 | 0.0 |
| 3 Services | 9,012.6 | 15,441.7 | 15,441.7 | 15,441.7 | 0.0 | 6,429.1 | 71.3 % | 0.0 | 0.0 |
| 4 Commodities | 302.7 | 0.0 | 0.0 | 0.0 | 0.0 | -302.7 | -100.0 % | 0.0 | 0.0 |
| 5 Capital Outlay | 125.1 | 0.0 | 0.0 | 0.0 | 0.0 | -125.1 | -100.0 % | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 273.8 | 280.1 | 280.1 | 280.1 | 0.0 | 6.3 | 2.3 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 237.0 | 600.0 | 600.0 | 600.0 | 0.0 | 363.0 | 153.2 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | -9.4 | -100.0 % | 0.0 | 0.0 |
| 1147 PublicBldg (Other) | 9,905.1 | 14,561.6 | 14,561.6 | 14,561.6 | 0.0 | 4,656.5 | 47.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 0 | 0 | 0 | 0 | -13 | -100.0 % | 0 | 0 |
| Perm Part Time | 3 | 0 | 0 | 0 | 0 | -3 | -100.0 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 15,441.7 | 0.0 | 9.0 | 14,838.9 | 425.8 | 168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 280.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 600.0 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 14,561.6 | | | | | | | | | | |
| FY19 Conference Committee Total | | 15,441.7 | 0.0 | 9.0 | 14,838.9 | 425.8 | 168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 15,441.7 | 0.0 | 9.0 | 14,838.9 | 425.8 | 168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Division of Facilities Services Reimbursable Services Agreement | LIT | 0.0 | 0.0 | -9.0 | 602.8 | -425.8 | -168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 15,441.7 | 0.0 | 0.0 | 15,441.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 15,441.7 | 0.0 | 0.0 | 15,441.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 15,441.7 | 0.0 | 0.0 | 15,441.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Total | 1,225.5 | 1,661.7 | 1,661.7 | 1,661.2 | 0.0 | 435.7 | 35.6 % | -0.5 | | -0.5 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,094.9 | 824.9 | 824.9 | 824.9 | 0.0 | -270.0 | -24.7 % | 0.0 | | 0.0 | |
| 2 Travel | 0.9 | 5.0 | 5.0 | 4.5 | 0.0 | 3.6 | 400.0 % | -0.5 | -10.0 % | -0.5 | -10.0 % |
| 3 Services | 117.3 | 804.3 | 804.3 | 804.3 | 0.0 | 687.0 | 585.7 % | 0.0 | | 0.0 | |
| 4 Commodities | 12.4 | 27.5 | 27.5 | 27.5 | 0.0 | 15.1 | 121.8 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 44.0 | 64.2 | 64.2 | 64.2 | 0.0 | 20.2 | 45.9 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 389.4 | 744.2 | 744.2 | 744.2 | 0.0 | 354.8 | 91.1 % | 0.0 | | 0.0 | |
| 1147 PublicBldg (Other) | 792.1 | 853.3 | 853.3 | 852.8 | 0.0 | 60.7 | 7.7 % | -0.5 | -0.1 % | -0.5 | -0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 10 | 10 | 10 | 0 | -4 | -28.6 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,661.7 | 824.9 | 30.0 | 779.3 | 27.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 64.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 744.2 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 853.3 | | | | | | | | | | |
| FY19 Conference Committee Total | | 1,661.7 | 824.9 | 30.0 | 779.3 | 27.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 1,661.7 | 824.9 | 30.0 | 779.3 | 27.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 1,661.7 | 824.9 | 5.0 | 804.3 | 27.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 1,661.7 | 824.9 | 5.0 | 804.3 | 27.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg (Other) | | -0.5 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 1,661.2 | 824.9 | 4.5 | 804.3 | 27.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|-------------------------------------|
| Total | 857.7 | 824.3 | 824.3 | 824.3 | 0.0 | -33.4 | -3.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 171.3 | 0.0 | 0.0 | 0.0 | 0.0 | -171.3 | -100.0 % | 0.0 | 0.0 |
| 2 Travel | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | -100.0 % | 0.0 | 0.0 |
| 3 Services | 661.2 | 801.0 | 801.0 | 801.0 | 0.0 | 139.8 | 21.1 % | 0.0 | 0.0 |
| 4 Commodities | 23.5 | 23.3 | 23.3 | 23.3 | 0.0 | -0.2 | -0.9 % | 0.0 | 0.0 |
| 5 Capital Outlay | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1.6 | -100.0 % | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 460.3 | 481.4 | 481.4 | 481.4 | 0.0 | 21.1 | 4.6 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 62.0 | 62.0 | 62.0 | 0.0 | 62.0 | >999 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 397.4 | 280.9 | 280.9 | 280.9 | 0.0 | -116.5 | -29.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 481.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 62.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 280.9 | | | | | | | | | | |
| FY19 Conference Committee Total | | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 824.3 | 0.0 | 0.0 | 801.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|----------|-------------------------------------|--|
| Total | 1,413.1 | 1,567.4 | 0.0 | 0.0 | 0.0 | -1,413.1 | -100.0 % | -1,567.4 | -100.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,371.6 | 1,525.0 | 0.0 | 0.0 | 0.0 | -1,371.6 | -100.0 % | -1,525.0 | -100.0 % | 0.0 | |
| 2 Travel | 25.4 | 3.0 | 0.0 | 0.0 | 0.0 | -25.4 | -100.0 % | -3.0 | -100.0 % | 0.0 | |
| 3 Services | 4.5 | 38.4 | 0.0 | 0.0 | 0.0 | -4.5 | -100.0 % | -38.4 | -100.0 % | 0.0 | |
| 4 Commodities | 11.6 | 1.0 | 0.0 | 0.0 | 0.0 | -11.6 | -100.0 % | -1.0 | -100.0 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1081 Info Svc (Other) | 1,413.1 | 1,567.4 | 0.0 | 0.0 | 0.0 | -1,413.1 | -100.0 % | -1,567.4 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 0 | 0 | 0 | -8 | -100.0 % | -8 | -100.0 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Chief Information Officer

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,488.2 | 1,445.8 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1081 Info Svc (Other) 1,488.2 | | | | | | | | | | | | |
| FY19 Conference Committee Total | | 1,488.2 | 1,445.8 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| | | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | |
| FY19 Authorized Total | | 1,488.2 | 1,445.8 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| | | * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | |
| Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment | TrIn | 79.2 | 79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) 79.2 | | | | | | | | | | | | |
| FY19 Management Plan Total | | 1,567.4 | 1,525.0 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| | | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment | TrOut | -1,567.4 | -1,525.0 | -3.0 | -38.4 | -1.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| 1081 Info Svc (Other) -1,567.4 | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|---------|-------------------------------------|---------|
| Total | 39,098.7 | 45,924.5 | 47,491.9 | 74,169.9 | 15,000.0 | 35,071.2 | 89.7 % | 28,245.4 | 61.5 % | 26,678.0 | 56.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 17,972.0 | 18,853.8 | 20,378.8 | 31,188.6 | 9,080.5 | 13,216.6 | 73.5 % | 12,334.8 | 65.4 % | 10,809.8 | 53.0 % |
| 2 Travel | 77.2 | 105.0 | 108.0 | 56.7 | 0.0 | -20.5 | -26.6 % | -48.3 | -46.0 % | -51.3 | -47.5 % |
| 3 Services | 16,173.3 | 24,616.5 | 24,654.9 | 40,574.4 | 5,919.5 | 24,401.1 | 150.9 % | 15,957.9 | 64.8 % | 15,919.5 | 64.6 % |
| 4 Commodities | 336.2 | 394.3 | 395.3 | 395.3 | 0.0 | 59.1 | 17.6 % | 1.0 | 0.3 % | 0.0 | |
| 5 Capital Outlay | 4,540.0 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | -2,585.1 | -56.9 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 9,599.4 | 0.0 | 0.0 | 0.0 | 0.0 | -9,599.4 | -100.0 % | 0.0 | | 0.0 | |
| 1081 Info Svc (Other) | 29,499.3 | 45,924.5 | 47,491.9 | 74,169.9 | 15,000.0 | 44,670.6 | 151.4 % | 28,245.4 | 61.5 % | 26,678.0 | 56.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 136 | 216 | 239 | 239 | 0 | 103 | 75.7 % | 23 | 10.6 % | 0 | |
| Perm Part Time | 0 | 1 | 1 | 1 | 0 | 1 | >999 % | 0 | | 0 | |
| Temporary | 2 | 3 | 4 | 4 | 0 | 2 | 100.0 % | 1 | 33.3 % | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 46,550.8 | 18,853.8 | 105.0 | 25,242.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 212 | 1 | 2 |
| 1081 Info Svc (Other) 46,550.8 | | | | | | | | | | | | |
| FY19 Conference Committee Total | | 46,550.8 | 18,853.8 | 105.0 | 25,242.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 212 | 1 | 2 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | Unalloc | -547.1 | 0.0 | 0.0 | -547.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) -547.1 | | | | | | | | | | | | |
| FY19 Authorized Total | | 46,003.7 | 18,853.8 | 105.0 | 24,695.7 | 394.3 | 1,954.9 | 0.0 | 0.0 | 212 | 1 | 2 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Law for Centralized Office of IT Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer from Corrections for Centralized Office of IT Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer to Chief Information Officer for Centralized Office of IT Program Alignment | TrOut | -79.2 | 0.0 | 0.0 | -79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) -79.2 | | | | | | | | | | | | |
| Transfer Three Positions to Administrative Services for Department Reorganization Efforts | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| FY19 Management Plan Total | | 45,924.5 | 18,853.8 | 105.0 | 24,616.5 | 394.3 | 1,954.9 | 0.0 | 0.0 | 216 | 1 | 3 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Chief Information Officer for Centralized Office of IT Program Alignment | TrIn | 1,567.4 | 1,525.0 | 3.0 | 38.4 | 1.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1081 Info Svc (Other) 1,567.4 | | | | | | | | | | | | |
| Add Communications Manager (02-T186) for Centralized Office of IT Program Delivery | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Commodity Staff from Department of Transportation for Centralized Office of IT Program Alignment | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| FY20 Adjusted Base Total | | 47,491.9 | 20,378.8 | 108.0 | 24,654.9 | 395.3 | 1,954.9 | 0.0 | 0.0 | 239 | 1 | 4 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Centralized Office of Information Technology Information Services Fund Alignment | Inc | 26,729.3 | 10,809.8 | 0.0 | 15,919.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) 26,729.3 | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -51.3 | 0.0 | -51.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) -51.3 | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 74,169.9 | 31,188.6 | 56.7 | 40,574.4 | 395.3 | 1,954.9 | 0.0 | 0.0 | 239 | 1 | 4 |

2019 Legislature - Operating Budget Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * 19Gov Total | Operating | Supps | * * * | | | | | | | |
| Centralized Office of Information Technology Information Services | Suppl | 15,000.0 | 9,080.5 | 0.0 | 5,919.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fund Alignment | | | | | | | | | | | | |
| 1081 Info Svc (Other) | | 15,000.0 | | | | | | | | | | |
| 19Gov Total Operating Supps Total | | 15,000.0 | 9,080.5 | 0.0 | 5,919.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This Page Intentionally Left Blank

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|--------|------------------------------------|--|-------------------------------------|--|
| Total | 3,172.2 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 1,090.9 | 34.4 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 3,172.2 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 1,090.9 | 34.4 % | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,355.4 | 1,900.0 | 1,900.0 | 1,900.0 | 0.0 | 544.6 | 40.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,816.8 | 2,303.1 | 2,303.1 | 2,303.1 | 0.0 | 486.3 | 26.8 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 60.0 | 60.0 | 60.0 | 0.0 | 60.0 | >999 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY19 Conference Committee | ConfCom | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,900.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,303.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 60.0 | | | | | | | | | | |
| FY19 Conference Committee Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 4,263.1 | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|---------|-------------------------------------|---------|
| Total | 5,285.2 | 4,671.9 | 4,671.9 | 4,662.4 | 0.0 | -622.8 | -11.8 % | -9.5 | -0.2 % | -9.5 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 2,689.4 | 3,155.4 | 3,155.4 | 3,155.4 | 0.0 | 466.0 | 17.3 % | 0.0 | | 0.0 | |
| 2 Travel | 107.3 | 19.1 | 19.1 | 9.6 | 0.0 | -97.7 | -91.1 % | -9.5 | -49.7 % | -9.5 | -49.7 % |
| 3 Services | 2,121.2 | 1,384.6 | 1,384.6 | 1,384.6 | 0.0 | -736.6 | -34.7 % | 0.0 | | 0.0 | |
| 4 Commodities | 289.0 | 62.8 | 62.8 | 62.8 | 0.0 | -226.2 | -78.3 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 78.3 | 50.0 | 50.0 | 50.0 | 0.0 | -28.3 | -36.1 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,940.0 | 4,581.9 | 4,581.9 | 4,572.4 | 0.0 | -367.6 | -7.4 % | -9.5 | -0.2 % | -9.5 | -0.2 % |
| 1005 GF/Prgm (DGF) | 71.8 | 90.0 | 90.0 | 90.0 | 0.0 | 18.2 | 25.3 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 201.3 | 0.0 | 0.0 | 0.0 | 0.0 | -201.3 | -100.0 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 72.1 | 0.0 | 0.0 | 0.0 | 0.0 | -72.1 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 24 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---------------------------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| FY19 Conference Committee | ConfCom | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,581.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 90.0 | | | | | | | | | | |
| FY19 Conference Committee Total | | 4,671.9 | 3,155.4 | 19.1 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 4,671.9 | 3,155.4 | 19.1 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 4,671.9 | 3,155.4 | 19.1 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 4,671.9 | 3,155.4 | 19.1 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -9.5 | 0.0 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 20GovAmdTOTAL Total | | 4,662.4 | 3,155.4 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|-------|------------------------------------|-------------------------------------|
| Total | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 | 2.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY19 Conference Committee | ConfCom | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | |
| FY19 Authorized Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | |
| FY19 Management Plan Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | |
| FY20 Adjusted Base Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|----------|-------------------------------------|----------|
| Total | 46.7 | 46.7 | 46.7 | 0.0 | 0.0 | -46.7 | -100.0 % | -46.7 | -100.0 % | -46.7 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 | -4.0 | -100.0 % | -4.0 | -100.0 % | -4.0 | -100.0 % |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 42.7 | 42.7 | 42.7 | 0.0 | 0.0 | -42.7 | -100.0 % | -42.7 | -100.0 % | -42.7 | -100.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 46.7 | 46.7 | 46.7 | 0.0 | 0.0 | -46.7 | -100.0 % | -46.7 | -100.0 % | -46.7 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee Total | | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | |
| FY19 Authorized Total | | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | |
| FY19 Management Plan Total | | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | |
| FY20 Adjusted Base Total | | 46.7 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | |
| Reduce State Grant to the Alaska Public Broadcasting Commission | Dec | -46.7 | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 | -42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -46.7 | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 | -42.7 | 0.0 | 0 | 0 | 0 |
| 20GovAmdTOTAL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|----------|-------------------------------------|----------|
| Total | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % | -2,036.6 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| | | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee Total | | | | | | | | | | | | |
| | | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | |
| FY19 Authorized Total | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | |
| FY19 Management Plan Total | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | |
| FY20 Adjusted Base Total | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | |
| Reduce State Grant for Alaska Public Broadcasting - Radio | Dec | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,036.6 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|----------|-------------------------------------|----------|
| Total | 633.3 | 633.3 | 633.3 | 0.0 | 0.0 | -633.3 | -100.0 % | -633.3 | -100.0 % | -633.3 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 633.3 | 633.3 | 633.3 | 0.0 | 0.0 | -633.3 | -100.0 % | -633.3 | -100.0 % | -633.3 | -100.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 633.3 | 633.3 | 633.3 | 0.0 | 0.0 | -633.3 | -100.0 % | -633.3 | -100.0 % | -633.3 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY19 Conference Committee | ConfCom | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| FY19 Conference Committee Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Reduce State Grant for Alaska Public Broadcasting - Television | Dec | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| 20GovAmdTOTAL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|----------|-------------------------------------|----------|
| Total | 979.0 | 879.5 | 879.5 | 0.0 | 0.0 | -979.0 | -100.0 % | -879.5 | -100.0 % | -879.5 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 819.0 | 719.5 | 719.5 | 0.0 | 0.0 | -819.0 | -100.0 % | -719.5 | -100.0 % | -719.5 | -100.0 % |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | -160.0 | -100.0 % | -160.0 | -100.0 % | -160.0 | -100.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 779.0 | 779.5 | 779.5 | 0.0 | 0.0 | -779.0 | -100.0 % | -779.5 | -100.0 % | -779.5 | -100.0 % |
| 1007 I/A Rcpts (Other) | 200.0 | 100.0 | 100.0 | 0.0 | 0.0 | -200.0 | -100.0 % | -100.0 | -100.0 % | -100.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| FY19 Conference Committee | ConfCom | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 779.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| FY19 Conference Committee Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Reduce State Grant for Satellite Services | Dec | -879.5 | 0.0 | 0.0 | -719.5 | 0.0 | 0.0 | -160.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -779.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -100.0 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

| | <div>[1]</div> <div>18Actual</div> | <div>[2]</div> <div>19MgtPln</div> | <div>[3]</div> <div>20Adj Base</div> | <div>[4]</div> <div>20GovAmdTOT</div> | <div>[5]</div> <div>19GovSupOpTOT</div> | <div>[4] - [1]</div> <div>18Actual to 20GovAmdT</div> | | <div>[4] - [2]</div> <div>19MgtPln to 20GovAmdT</div> | | <div>[4] - [3]</div> <div>20Adj Bas to 20GovAmdT</div> | |
|-------------------------------|------------------------------------|------------------------------------|--------------------------------------|---------------------------------------|---|---|--------|---|---------|--|---------|
| Total | 40,760.6 | 40,770.6 | 40,770.6 | 40,766.8 | 0.0 | 6.2 | | -3.8 | | -3.8 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 647.0 | 683.0 | 683.0 | 683.0 | 0.0 | 36.0 | 5.6 % | 0.0 | | 0.0 | |
| 2 Travel | 7.6 | 13.0 | 13.0 | 9.2 | 0.0 | 1.6 | 21.1 % | -3.8 | -29.2 % | -3.8 | -29.2 % |
| 3 Services | 40,092.4 | 40,061.1 | 40,061.1 | 40,061.1 | 0.0 | -31.3 | -0.1 % | 0.0 | | 0.0 | |
| 4 Commodities | 13.6 | 13.5 | 13.5 | 13.5 | 0.0 | -0.1 | -0.7 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 40,760.6 | 40,770.6 | 40,770.6 | 40,766.8 | 0.0 | 6.2 | | -3.8 | | -3.8 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 40,770.6 | 683.0 | 13.0 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 40,770.6 | | | | | | | | | | |
| FY19 Conference Committee Total | | 40,770.6 | 683.0 | 13.0 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | |
| FY19 Authorized Total | | 40,770.6 | 683.0 | 13.0 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | |
| FY19 Management Plan Total | | 40,770.6 | 683.0 | 13.0 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | |
| FY20 Adjusted Base Total | | 40,770.6 | 683.0 | 13.0 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -3.8 | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -3.8 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 40,766.8 | 683.0 | 9.2 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Total | 6,955.4 | 7,738.6 | 7,738.6 | 7,616.2 | 0.0 | 660.8 | 9.5 % | -122.4 | -1.6 % | -122.4 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 5,467.0 | 5,519.3 | 5,519.3 | 5,519.3 | 0.0 | 52.3 | 1.0 % | 0.0 | | 0.0 | |
| 2 Travel | 244.8 | 215.0 | 215.0 | 92.6 | 0.0 | -152.2 | -62.2 % | -122.4 | -56.9 % | -122.4 | -56.9 % |
| 3 Services | 1,150.4 | 1,900.9 | 1,900.9 | 1,900.9 | 0.0 | 750.5 | 65.2 % | 0.0 | | 0.0 | |
| 4 Commodities | 89.4 | 90.7 | 90.7 | 90.7 | 0.0 | 1.3 | 1.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 3.8 | 12.7 | 12.7 | 12.7 | 0.0 | 8.9 | 234.2 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 114.0 | 120.0 | 120.0 | 120.0 | 0.0 | 6.0 | 5.3 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | >999 % | 0.0 | | 0.0 | |
| 1162 AOGCC Rct (DGF) | 6,841.4 | 7,468.6 | 7,468.6 | 7,346.2 | 0.0 | 504.8 | 7.4 % | -122.4 | -1.6 % | -122.4 | -1.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 32 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 7,588.6 | 5,519.3 | 215.0 | 1,750.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 120.0 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 7,468.6 | | | | | | | | | | | | |
| L FY19 Conference Committee | LangCC | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 150.0 | | | | | | | | | | | | |
| FY19 Conference Committee Total | | 7,738.6 | 5,519.3 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 7,738.6 | 5,519.3 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 7,738.6 | 5,519.3 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 7,738.6 | 5,519.3 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -122.4 | 0.0 | -122.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) -122.4 | | | | | | | | | | | | |
| L Reverse FY2019 Settlement of Claims Against Reclamation Bonds | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec10e Ch17 SLA2018 P71 L8 (HB286) | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -150.0 | | | | | | | | | | | | |
| L Restore Settlement of Claims Against Reclamation Bonds | IncM | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 150.0 | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 7,616.2 | 5,519.3 | 92.6 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Total | 25,180.7 | 27,048.6 | 27,051.2 | 27,165.2 | 0.0 | 1,984.5 | 7.9 % | 116.6 | 0.4 % | 114.0 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 16,479.8 | 18,079.0 | 18,079.0 | 18,160.7 | 0.0 | 1,680.9 | 10.2 % | 81.7 | 0.5 % | 81.7 | 0.5 % |
| 2 Travel | 184.8 | 241.1 | 241.1 | 160.2 | 0.0 | -24.6 | -13.3 % | -80.9 | -33.6 % | -80.9 | -33.6 % |
| 3 Services | 8,230.4 | 8,502.9 | 8,505.5 | 8,618.7 | 0.0 | 388.3 | 4.7 % | 115.8 | 1.4 % | 113.2 | 1.3 % |
| 4 Commodities | 285.7 | 225.6 | 225.6 | 225.6 | 0.0 | -60.1 | -21.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 51.3 | 51.3 | 257.2 | 0.0 | 257.2 | >999 % | 205.9 | 401.4 % | 205.9 | 401.4 % |
| 1004 Gen Fund (UGF) | 21,225.2 | 22,439.9 | 22,439.9 | 22,353.0 | 0.0 | 1,127.8 | 5.3 % | -86.9 | -0.4 % | -86.9 | -0.4 % |
| 1005 GF/Prgm (DGF) | 1,587.7 | 1,937.7 | 1,937.7 | 1,935.9 | 0.0 | 348.2 | 21.9 % | -1.8 | -0.1 % | -1.8 | -0.1 % |
| 1007 I/A Rcpts (Other) | 422.9 | 579.9 | 579.9 | 579.9 | 0.0 | 157.0 | 37.1 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 1,944.9 | 1,953.1 | 1,953.1 | 1,949.9 | 0.0 | 5.0 | 0.3 % | -3.2 | -0.2 % | -3.2 | -0.2 % |
| 1092 MHTAAR (Other) | 0.0 | 86.7 | 89.3 | 89.3 | 0.0 | 89.3 | >999 % | 2.6 | 3.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 128 | 140 | 140 | 140 | 0 | 12 | 9.4 % | 0 | | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| Temporary | 9 | 8 | 8 | 9 | 0 | 0 | | 1 | 12.5 % | 1 | 12.5 % |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 27,048.6 | 18,288.6 | 191.1 | 8,403.3 | 165.6 | 0.0 | 0.0 | 0.0 | 139 | 2 | 8 |
| 1002 Fed Rcpts (Fed) | | 51.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22,439.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,937.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 579.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,953.1 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 86.7 | | | | | | | | | | |
| FY19 Conference Committee Total | | 27,048.6 | 18,288.6 | 191.1 | 8,403.3 | 165.6 | 0.0 | 0.0 | 0.0 | 139 | 2 | 8 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 27,048.6 | 18,288.6 | 191.1 | 8,403.3 | 165.6 | 0.0 | 0.0 | 0.0 | 139 | 2 | 8 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Add an Attorney II (02-#055) for Public Guardian Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -209.6 | 50.0 | 99.6 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 27,048.6 | 18,079.0 | 241.1 | 8,502.9 | 225.6 | 0.0 | 0.0 | 0.0 | 140 | 2 | 8 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -86.7 | 0.0 | 0.0 | -86.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -86.7 | | | | | | | | | | |
| Restore MH Trust: Public Guardian Position | IncT | 89.3 | 0.0 | 0.0 | 89.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 89.3 | | | | | | | | | | |
| FY20 Adjusted Base Total | | 27,051.2 | 18,079.0 | 241.1 | 8,505.5 | 225.6 | 0.0 | 0.0 | 0.0 | 140 | 2 | 8 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis | Inc | 205.9 | 81.7 | 11.0 | 113.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 205.9 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -91.9 | 0.0 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -86.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -3.2 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 27,165.2 | 18,160.7 | 160.2 | 8,618.7 | 225.6 | 0.0 | 0.0 | 0.0 | 140 | 2 | 9 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|---------|-------------------------------------|---------|
| Total | 26,029.0 | 26,978.1 | 26,784.3 | 26,798.0 | 0.0 | 769.0 | 3.0 % | -180.1 | -0.7 % | 13.7 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 21,799.8 | 22,667.1 | 22,473.3 | 22,667.1 | 0.0 | 867.3 | 4.0 % | 0.0 | | 193.8 | 0.9 % |
| 2 Travel | 495.3 | 389.6 | 389.6 | 209.5 | 0.0 | -285.8 | -57.7 % | -180.1 | -46.2 % | -180.1 | -46.2 % |
| 3 Services | 3,454.4 | 3,701.7 | 3,701.7 | 3,701.7 | 0.0 | 247.3 | 7.2 % | 0.0 | | 0.0 | |
| 4 Commodities | 272.3 | 219.7 | 219.7 | 219.7 | 0.0 | -52.6 | -19.3 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | -7.2 | -100.0 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 24,705.8 | 25,617.2 | 25,617.2 | 25,437.1 | 0.0 | 731.3 | 3.0 % | -180.1 | -0.7 % | -180.1 | -0.7 % |
| 1005 GF/Prgm (DGF) | 436.6 | 478.2 | 478.2 | 478.2 | 0.0 | 41.6 | 9.5 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 567.4 | 508.0 | 508.0 | 508.0 | 0.0 | -59.4 | -10.5 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 180.4 | 180.9 | 180.9 | 180.9 | 0.0 | 0.5 | 0.3 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 138.8 | 193.8 | 0.0 | 193.8 | 0.0 | 55.0 | 39.6 % | 0.0 | | 193.8 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 168 | 172 | 172 | 172 | 0 | 4 | 2.4 % | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 | |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 26,978.1 | 22,667.1 | 389.6 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |
| 1004 Gen Fund (UGF) | | 25,617.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 478.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 508.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 180.9 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 193.8 | | | | | | | | | | |
| FY19 Conference Committee Total | | 26,978.1 | 22,667.1 | 389.6 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 26,978.1 | 22,667.1 | 389.6 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 26,978.1 | 22,667.1 | 389.6 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -193.8 | -193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -193.8 | | | | | | | | | | |
| FY20 Adjusted Base Total | | 26,784.3 | 22,473.3 | 389.6 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Restore MH Trust: Dis Justice - Holistic Defense - Bethel | IncOTI | 193.8 | 193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 193.8 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -180.1 | 0.0 | -180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -180.1 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 26,798.0 | 22,667.1 | 209.5 | 3,701.7 | 219.7 | 0.0 | 0.0 | 0.0 | 172 | 1 | 8 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Total | 1,767.6 | 2,327.3 | 2,327.3 | 3,178.2 | 0.0 | 1,410.6 | 79.8 % | 850.9 | 36.6 % | 850.9 | 36.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 373.3 | 379.1 | 379.1 | 379.1 | 0.0 | 5.8 | 1.6 % | 0.0 | | 0.0 | |
| 2 Travel | 2.6 | 4.0 | 4.0 | 2.7 | 0.0 | 0.1 | 3.8 % | -1.3 | -32.5 % | -1.3 | -32.5 % |
| 3 Services | 75.0 | 81.6 | 81.6 | 81.6 | 0.0 | 6.6 | 8.8 % | 0.0 | | 0.0 | |
| 4 Commodities | 3.0 | 3.2 | 3.2 | 3.2 | 0.0 | 0.2 | 6.7 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 1,313.7 | 1,859.4 | 1,859.4 | 2,711.6 | 0.0 | 1,397.9 | 106.4 % | 852.2 | 45.8 % | 852.2 | 45.8 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 631.5 | 1,000.1 | 1,000.1 | 1,000.0 | 0.0 | 368.5 | 58.4 % | -0.1 | | -0.1 | |
| 1220 Crime VCF (Other) | 1,136.1 | 1,327.2 | 1,327.2 | 2,178.2 | 0.0 | 1,042.1 | 91.7 % | 851.0 | 64.1 % | 851.0 | 64.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,148.6 | 370.3 | 4.0 | 90.4 | 3.2 | 0.0 | 1,680.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 1,148.5 | | | | | | | | | | |
| FY19 Conference Committee Total | | 2,148.6 | 370.3 | 4.0 | 90.4 | 3.2 | 0.0 | 1,680.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P42 L31 (HB286)) | FisNot19 | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 178.7 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 178.7 | | | | | | | | | | |
| FY19 Authorized Total | | 2,327.3 | 370.3 | 4.0 | 90.4 | 3.2 | 0.0 | 1,859.4 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 8.8 | 0.0 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 2,327.3 | 379.1 | 4.0 | 81.6 | 3.2 | 0.0 | 1,859.4 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 2,327.3 | 379.1 | 4.0 | 81.6 | 3.2 | 0.0 | 1,859.4 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Payments to Crime Victims and Operating Costs | Inc | 852.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 852.2 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 852.2 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -1.3 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | -1.2 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 3,178.2 | 379.1 | 2.7 | 81.6 | 3.2 | 0.0 | 2,711.6 | 0.0 | 3 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Total | 798.9 | 951.9 | 951.9 | 949.3 | 0.0 | 150.4 | 18.8 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 670.4 | 790.0 | 790.0 | 790.0 | 0.0 | 119.6 | 17.8 % | 0.0 | | 0.0 | |
| 2 Travel | 5.1 | 4.1 | 4.1 | 1.5 | 0.0 | -3.6 | -70.6 % | -2.6 | -63.4 % | -2.6 | -63.4 % |
| 3 Services | 99.5 | 141.8 | 141.8 | 141.8 | 0.0 | 42.3 | 42.5 % | 0.0 | | 0.0 | |
| 4 Commodities | 23.9 | 16.0 | 16.0 | 16.0 | 0.0 | -7.9 | -33.1 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 732.7 | 806.6 | 806.6 | 804.0 | 0.0 | 71.3 | 9.7 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| 1005 GF/Prgm (DGF) | 66.2 | 145.3 | 145.3 | 145.3 | 0.0 | 79.1 | 119.5 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY19 Conference Committee | ConfCom | * * * FY19 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) 806.6 | | 951.9 | 790.0 | 4.1 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1005 GF/Prgm (DGF) 145.3 | | | | | | | | | | | | |
| FY19 Conference Committee Total | | 951.9 | 790.0 | 4.1 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 951.9 | 790.0 | 4.1 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 951.9 | 790.0 | 4.1 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 951.9 | 790.0 | 4.1 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -2.6 | 0.0 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2.6 | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 949.3 | 790.0 | 1.5 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

| | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPln to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Total | 17,430.2 | 17,355.8 | 17,340.8 | 17,303.0 | 0.0 | -127.2 | -0.7 % | -52.8 | -0.3 % | -37.8 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 11,536.4 | 11,934.4 | 11,934.4 | 11,934.4 | 0.0 | 398.0 | 3.4 % | 0.0 | | 0.0 | |
| 2 Travel | 75.6 | 52.2 | 52.2 | 14.4 | 0.0 | -61.2 | -81.0 % | -37.8 | -72.4 % | -37.8 | -72.4 % |
| 3 Services | 4,870.1 | 4,030.1 | 4,015.1 | 4,015.1 | 0.0 | -855.0 | -17.6 % | -15.0 | -0.4 % | 0.0 | |
| 4 Commodities | 948.1 | 1,339.1 | 1,339.1 | 1,339.1 | 0.0 | 391.0 | 41.2 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 203.1 | 502.4 | 502.4 | 496.9 | 0.0 | 293.8 | 144.7 % | -5.5 | -1.1 % | -5.5 | -1.1 % |
| 1005 GF/Prgm (DGF) | 17,209.8 | 16,737.0 | 16,737.0 | 16,704.7 | 0.0 | -505.1 | -2.9 % | -32.3 | -0.2 % | -32.3 | -0.2 % |
| 1007 I/A Rcpts (Other) | 17.3 | 51.4 | 51.4 | 51.4 | 0.0 | 34.1 | 197.1 % | 0.0 | | 0.0 | |
| 1216 Boat Rcpts (DGF) | 0.0 | 65.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | -15.0 | -23.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 146 | 146 | 146 | 146 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 17,290.8 | 12,126.9 | 52.2 | 3,965.1 | 1,146.6 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| 1002 Fed Rcpts (Fed) | | 502.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16,737.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 51.4 | | | | | | | | | | |
| FY19 Conference Committee Total | | 17,290.8 | 12,126.9 | 52.2 | 3,965.1 | 1,146.6 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286)) | FisNot19 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1216 Boat Rcpts (DGF) | | 65.0 | | | | | | | | | | |
| FY19 Authorized Total | | 17,355.8 | 12,126.9 | 52.2 | 4,030.1 | 1,146.6 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Increased Supply Costs | LIT | 0.0 | -192.5 | 0.0 | 0.0 | 192.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Management Plan Total | | 17,355.8 | 11,934.4 | 52.2 | 4,030.1 | 1,339.1 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286)) | FNOTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1216 Boat Rcpts (DGF) | | -15.0 | | | | | | | | | | |
| FY20 Adjusted Base Total | | 17,340.8 | 11,934.4 | 52.2 | 4,015.1 | 1,339.1 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -37.8 | 0.0 | -37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -5.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -32.3 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 17,303.0 | 11,934.4 | 14.4 | 4,015.1 | 1,339.1 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |

This Page Intentionally Left Blank

2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Administration

20GovAmdTOT

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B

AI: Finance

Conditional Language

The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2019, of program receipts from credit card rebates.

B

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

B

AI: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Ap: Shared Services of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B

Ap: Office of Information Technology

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B

2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Administration

20GovAmdTOT

Ap: Alaska Oil and Gas Conservation Commission

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount allocated for Alaska Oil and Gas Conservation Commission includes the unexpended and unobligated balance on June 30, 2019, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.

B

Transaction Type Definitions

| | |
|-----------------|--|
| 18Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 18Final | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| ATrIn | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY19 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY20. |
| FisNot19 | Fiscal Note appropriations for legislation effective in FY19. |
| FndChg | Net Zero Fund Source Change. |
| FNOTI | Identifies funding changes reflected on fiscal notes for out years. |
| FsNotOth | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20). |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriations of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Special | Special appropriations are language operating appropriations made in bills other than the operating budget bill. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative unallocated reductions or additions to be spread per agency discretion. |
| Veto | Transactions reflecting vetoed appropriations. |
| Wordage | Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language. |